

FISCAL YEAR 2025

MARK UP

HOUSE BILL 2011

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF MO HEALTHNET

(Book 5 of 5)

102nd General Assembly

Second Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF SOCIAL SERVICES
Section 11.600 – MO HealthNet Division – Administration

Book 8, Page 92

Description: The MO HealthNet Administration appropriation provides funding for the salaries and associated expense and equipment for the Central Office management and support staff. Funding from this appropriation is also used to support ongoing expense and equipment costs. MO HealthNet Division staff assist participants and providers.

Legal Base: State Statute: Section 208.201, RSMo.; Federal Law: Social Security Act Section 1902(a) (4); Federal Regulation: 42 CFR, Part 432

Funding Sources: General Revenue (0101), FMAP Enhancement-Expansion Fund (2466), Department of Social Services Federal Fund (0610), Pharmacy Rebates Fund (0114), Federal Reimbursement Allowance Fund (0142), Pharmacy Reimbursement Allowance Fund (0144), Health Initiatives Fund (0275), Nursing Facility Quality of Care Fund (0271), Third-Party Liability Collections Fund (0120), Life Sciences Research Fund (0763), MO Rx Plan Fund (0779), Ambulance Service Reimbursement Allowance Fund (0958), and Ground Emergency Medical Transportation Fund (0422)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation: \$1,185,092 (GR \$592,546 and FED \$592,546 E&E) reallocated in from HB Section 11.610 – MHD Transformation due to on-going costs
\$516,740 & 6.00 FTE (GR \$258,370 & 3.00 FTE and FED \$258,370 & 3.00 FTE PS) reallocated in from HB Section 11.610 – MHD Transformation due to on-going costs

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation: (\$516,740) & (6.00) FTE (GR \$258,370 & 3.00 FTE and FED \$258,370 & 3.00 FTE PS) reallocated out to HB Section 11.610 – MHD Transformation due to on-going costs – reversed the Department’s change
(\$1,185,092) (GR \$592,546 and FED \$592,546 E&E) reallocated out to HB Section 11.610 – MHD Transformation due to on-going costs – reversed the Department’s change
(8.00) FTE (GR 4.00 FTE and FED 4.00 FTE PS) reallocated out to HB Section 11.612 – Data Management Office

Core reduction: (\$9,000,000) (GR \$3,000,000 and FED \$6,000,000 E&E) reduction based on estimated lapse/excess authority

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.600												
MO HEALTHNET ADMIN - 90512C												
CORE												
PERSONAL SERVICES	13,490,070	243.70	12,321,118	211.32	15,008,507	247.70	15,525,247	253.70	15,525,247	253.70	15,008,507	239.70
GENERAL REVENUE	3,608,738	64.90	3,411,819	59.71	4,095,097	66.90	4,353,467	69.90	4,353,467	69.90	4,095,097	62.90
FEDERAL FUNDS	7,730,036	133.19	7,154,344	121.56	8,574,951	135.19	8,833,321	138.19	8,833,321	138.19	8,574,951	131.19
OTHER FUNDS	2,151,296	45.61	1,754,955	30.05	2,338,459	45.61	2,338,459	45.61	2,338,459	45.61	2,338,459	45.61
EXPENSE & EQUIPMENT	27,082,438	0.00	13,372,972	0.00	27,100,340	0.00	28,285,432	0.00	28,285,432	0.00	18,100,340	0.00
GENERAL REVENUE	8,738,305	0.00	4,828,065	0.00	8,747,256	0.00	9,339,802	0.00	9,339,802	0.00	5,747,256	0.00
FEDERAL FUNDS	16,958,971	0.00	7,949,311	0.00	16,967,922	0.00	17,560,468	0.00	17,560,468	0.00	10,967,922	0.00
OTHER FUNDS	1,385,162	0.00	595,596	0.00	1,385,162	0.00	1,385,162	0.00	1,385,162	0.00	1,385,162	0.00
PROGRAM-SPECIFIC	0	0.00	60,814	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	60,814	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$40,572,508	243.70	\$25,754,904	211.32	\$42,108,847	247.70	\$43,810,679	253.70	\$43,810,679	253.70	\$33,108,847	239.70

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	519,806	0.00	519,806	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	200,457	0.00	200,457	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	297,742	0.00	297,742	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	21,607	0.00	21,607	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$519,806	0.00	\$519,806	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.600													
MO HEALTHNET ADMIN - 90512C													
PACE Rate Increase and 1 FTE - 1886011													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	67,220	1.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	33,610	0.50	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	33,610	0.50	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	14,426	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,213	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,213	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$81,646	1.00	\$0	0.00	\$0	0.00	
Funding is needed for PACE rate increase for SFY25. One FTE is being requested to help manage the PACE program.													

Diagnosis Related Groups (DRGs - 1886021													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	
Contractual and IT work to assist MHD transition to DRG payment methodology.													

MMIS Contractual FTE - 1886033													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	280,802	4.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	70,200	1.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	210,602	3.00	0	0.00	0	0.00	

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.600												
MO HEALTHNET ADMIN - 90512C												
MMIS Contractual FTE - 1886033												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	57,688	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,422	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	43,266	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$338,490	4.00	\$0	0.00	\$0	0.00
The current team working on data requests consists of two individuals, a primary data analyst and a data manager. These positions currently intake all Medicaid data requests, gather the requirements, and then translate them to reports that they run to pull the information being requested. In one year, this team of two has responded to approximately 500 data requests, this doesn't include dashboards and is still facing a significant backlog of data requests dashboard creation.												
- One Project Coordinator to assist with documentation, schedule organization, and data request requirements collection and analysis. This position will require a familiarity with data reporting, reporting tools, and workflow diagrams.												
- One Program Coordinator to assist with administration of the Missouri Medicaid Enterprise solutions, including coordinating with policy and vendors for system changes, as well as contract and vendor management.												
- One Testing Coordinator to serve as the lead analyst that will coordinate and monitor testing across multiple Missouri Medicaid Enterprise vendors to ensure successful solution enhancement releases												
Compliance Tool - 1886037												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	58,515	1.00	58,515	0.00	58,515	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	29,258	0.50	29,258	0.00	29,258	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	29,257	0.50	29,257	0.00	29,257	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	14,426	0.00	14,426	0.00	14,426	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,213	0.00	7,213	0.00	7,213	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,213	0.00	7,213	0.00	7,213	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$72,941	1.00	\$72,941	0.00	\$72,941	0.00
1 FTE to monitor compliance of Managed Care.												
MMIS Data Mgmt Office FTE - 1886057												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	660,158	1.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	218,299	0.10	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	441,859	0.90	0	0.00

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.600												
MO HEALTHNET ADMIN - 90512C												
MMIS Data Mgmt Office FTE - 1886057												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	103,390	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	34,637	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	68,753	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$763,548	1.00	\$0	0.00
The MO HealthNet Division is interested in establishing a Data Management Office to effectively manage, develop, and deliver high quality data products that can inform and drive high quality policy decisions and outcomes. MO HealthNet is requesting resources to build out this group to ensure high quality data is accessible to the administration so data-driven decisions can be made in a more proactive manner.												

TOTAL - MO HEALTHNET ADMIN	\$40,572,508	243.70	\$25,754,904	211.32	\$42,108,847	247.70	\$45,303,756	259.70	\$46,166,974	254.70	\$34,701,594	239.70
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DEPARTMENT OF SOCIAL SERVICES

Section 11.605 – MO HealthNet Division – Pharmacy Program (Clinical Services) Management

Book 8, Page 132

Description: This section provides funding for the contractor costs that support the pharmacy and clinical services programs. Funding is used for cost containment initiatives and clinical policy decision-making to enhance efforts to provide appropriate and quality medical care to participants. The MO HealthNet Division (MHD) seeks to aid recipients and providers in their efforts to access the MO HealthNet program by utilizing contractor resources effectively.

Legal Base: State Statute: Section 208.201, RSMo.; Federal Law: Social Security Act Section 1902(a) (4).; Federal Regulation: 42 CFR, Part 432

Funding Sources: General Revenue (0101), Department of Social Services Federal Fund (0610), Third Party Liability Collections Fund (0120), MO Rx Plan Fund (0779), and Pharmacy Rebates Fund (0114)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - SOCIAL SERVICES								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.605												
CLINICAL SRVC MGMT - 90516C												
CORE												
EXPENSE & EQUIPMENT	14,161,455	0.00	8,772,593	0.00	14,161,455	0.00	14,161,455	0.00	14,161,455	0.00	14,161,455	0.00
GENERAL REVENUE	461,917	0.00	448,059	0.00	461,917	0.00	461,917	0.00	461,917	0.00	461,917	0.00
FEDERAL FUNDS	12,214,032	0.00	7,403,038	0.00	12,214,032	0.00	12,214,032	0.00	12,214,032	0.00	12,214,032	0.00
OTHER FUNDS	1,485,506	0.00	921,496	0.00	1,485,506	0.00	1,485,506	0.00	1,485,506	0.00	1,485,506	0.00
TOTAL	\$14,161,455	0.00	\$8,772,593	0.00	\$14,161,455	0.00	\$14,161,455	0.00	\$14,161,455	0.00	\$14,161,455	0.00
TOTAL - CLINICAL SRVC MGMT	\$14,161,455	0.00	\$8,772,593	0.00	\$14,161,455	0.00	\$14,161,455	0.00	\$14,161,455	0.00	\$14,161,455	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.610 – MO HealthNet Division – MHD Transformation

Book 8, Page 142

Description: The MHD Transformation program is a combination of initiatives the MO HealthNet Division (MHD) is in the process of implementing, with the goal of transforming Medicaid. Missouri's Medicaid program is an important safety net for Missouri's most vulnerable populations, providing health care and support for nearly one million Missourians. Analysis of historical trends indicates that the financial sustainability of Missouri's Medicaid program is currently under pressure. Significant changes in the structure and performance of Missouri's Medicaid program would be necessary to bring Medicaid spending growth in line with projected economic growth for the state. The initiatives are wide-ranging, including operational improvements to bring the program up to date with common practices among other state Medicaid programs, as well as best practices and more transformational changes.

Legal Base: N/A

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation: (\$1,185,092) (GR \$592,546 and FED \$592,546 E&E) reallocated out to HB Section 11.600 – MHD Administration due to on-going costs (\$516,740) & (6.00) FTE (GR \$258,370 & 3.00 FTE and FED \$258,370 & 3.00 FTE PS) reallocated out to HB Section 11.600 – MHD Administration due to on-going costs

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation: \$1,185,092 (GR \$592,546 and FED \$592,546 E&E) reallocated in from HB Section 11.600 – MHD Administration due to on-going costs – reversed the Department’s change
\$516,740 & 6.00 FTE (GR \$258,370 & 3.00 FTE and FED \$258,370 & 3.00 FTE PS) reallocated in from HB Section 11.600 – MHD Administration due to on-going costs – reversed the Department’s change

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.610												
MHD TRANSFORMATION - 90519C												
CORE												
PERSONAL SERVICES	516,740	6.00	419,518	3.49	516,740	6.00	0	0.00	0	0.00	516,740	6.00
GENERAL REVENUE	258,370	3.00	208,326	1.73	258,370	3.00	0	0.00	0	0.00	258,370	3.00
FEDERAL FUNDS	258,370	3.00	211,192	1.76	258,370	3.00	0	0.00	0	0.00	258,370	3.00
EXPENSE & EQUIPMENT	33,509,776	0.00	1,453,320	0.00	10,509,776	0.00	9,324,684	0.00	9,324,684	0.00	10,509,776	0.00
GENERAL REVENUE	6,130,458	0.00	726,660	0.00	3,130,458	0.00	2,537,912	0.00	2,537,912	0.00	3,130,458	0.00
FEDERAL FUNDS	27,379,318	0.00	726,660	0.00	7,379,318	0.00	6,786,772	0.00	6,786,772	0.00	7,379,318	0.00
TOTAL	\$34,026,516	6.00	\$1,872,838	3.49	\$11,026,516	6.00	\$9,324,684	0.00	\$9,324,684	0.00	\$11,026,516	6.00
TOTAL - MHD TRANSFORMATION	\$34,026,516	6.00	\$1,872,838	3.49	\$11,026,516	6.00	\$9,324,684	0.00	\$9,324,684	0.00	\$11,026,516	6.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.612 – MO HealthNet Division – Data Management Office

Book 8, Page 120

Description: The Data Management Office will help effectively manage, develop, and deliver high-quality data products that can inform and drive high-quality policy decisions and outcomes. As DSS continues to shift to a data-driven decision approach, the need for individuals who can understand, report, summarize, and explain Medicaid data to a variety of stakeholders. The current team working on data requests consists of two individuals, a primary data analyst and a data manager. These positions currently intake all Medicaid data requests, gather the requirements, and then translate them to reports that they run to pull the information being requested.

Legal Base: N/A

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

Core reallocation:	\$660,156 & 1.00 FTE (GR \$218,298 & 0.10 FTE and FED \$441,858 & 0.90 FTE PS) reallocated in from the MMIS Data Management Office FTE NDI from HB Section 11.600 – MO HealthNet Division Administration
	\$103,390 (GR \$34,637 and FED \$68,753 E&E) reallocated in from the MMIS Data Management Office FTE NDI from HB Section 11.600 – MO HealthNet Division Administration
	8.00 FTE (GR 4.00 FTE and FED 4.00 FTE PS) reallocated in from HB Section 11.600 – MO HealthNet Division Administration
Core reduction:	(\$51,700) (GR \$17,321 and FED \$34,379 E&E) reduction
New Decision Item:	1.00 FTE FED PS

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.612													
MHD DATA MANAGEMENT OFFICE - 90615C													
MMIS Data Mgmt Office FTE - 1886057													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	660,156	10.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	218,298	4.10	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	441,858	5.90	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	51,690	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,316	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34,374	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$711,846	10.00	
The MO HealthNet Division is interested in establishing a Data Management Office to effectively manage, develop, and deliver high quality data products that can inform and drive high quality policy decisions and outcomes. MO HealthNet is requesting resources to build out this group to ensure high quality data is accessible to the administration so data-driven decisions can be made in a more proactive manner.													
TOTAL - MHD DATA MANAGEMENT OFFICE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$711,846	10.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.615 – MO HealthNet Division – Third Party Liability (TPL) Contracts

Book 8, Page 154

Description: This item funds contracted third party liability (TPL) recovery activities. TPL functions are performed by agency staff in the MO HealthNet Division TPL Unit and by a contractor. This core appropriation represents expense and equipment funding which is used to make payments to the contractor who works with the agency on TPL recovery activities.

Legal Base: State Statute: Sections 198.090, 208.101, 208.153, 208.166, 208.215, 473.398, and 473.399, RSMo.; State Regulation: 13 CSR 70-4.120 and 13 CSR 0-1.010.; Federal Law: Social Security Act, Section 1902, 1930, 1906, 1912, and 1917.; Federal Regulation: 42 CFR 433 Subpart D

Funding Sources: Department of Social Services Federal Fund (0610) and Third-Party Liability Collections Fund (0120)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.615												
TPL CONTRACTS - 90515C												
CORE												
EXPENSE & EQUIPMENT	8,500,000	0.00	6,163,130	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00
FEDERAL FUNDS	4,250,000	0.00	3,081,565	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00
OTHER FUNDS	4,250,000	0.00	3,081,565	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00
TOTAL	\$8,500,000	0.00	\$6,163,130	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00
TOTAL - TPL CONTRACTS	\$8,500,000	0.00	\$6,163,130	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.620 – MO HealthNet Divisions – Information Systems

Book 8, Page 163

Description: This core request is for the continued funding of MO HealthNet's Information Systems. Core funding is used to pay for the Medicaid Management Information Systems (MMIS) contract. The MMIS contractor processes fee-for-service (FFS) claims and managed care encounter data, and calculates provider and health plan payments. Managed care encounter data is processed through the system similar to FFS claims. The data is used by the Managed Care Unit for contract administration and rate setting purposes.

Legal Base: State Statute: Sections 208.166 and 208.201, RSMo.; Federal Law: Social Security Act Section 1902(a) (4), 1903(a) (3) and 1915(b).; Federal Regulation: 42 CFR 433(C) and 438; Children's Health Insurance Program State Plan Amendment

Funding Sources: General Revenue (0101), FMAP Enhancement-Expansion Fund (2466), Department of Social Services Federal Fund (0610), Health Initiatives Fund (0275), and Uncompensated Care Fund (0108)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$5,000,000) (GR \$500,000 and FED \$4,500,000 E&E) reduction of one-time funding to modernize MMIS and implement new modules

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reduction: (\$55,000,000) (GR \$10,000,000 and FED \$45,000,000 E&E) reduction based on estimated lapse/excess authority

Core reallocation within: (\$47,211,274) (GR \$9,661,710 and FED \$37,549,564 E&E) reallocated within section to five new subsections

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.620													
INFORMATION SYSTEMS - 90522C													
CORE													
EXPENSE & EQUIPMENT	151,172,601	0.00	78,861,405	0.00	164,014,976	0.00	159,014,976	0.00	159,014,976	0.00	56,803,702	0.00	
GENERAL REVENUE	41,156,296	0.00	24,045,517	0.00	42,011,988	0.00	41,511,988	0.00	41,511,988	0.00	21,850,278	0.00	
FEDERAL FUNDS	107,994,618	0.00	52,841,952	0.00	119,981,301	0.00	115,481,301	0.00	115,481,301	0.00	32,931,737	0.00	
OTHER FUNDS	2,021,687	0.00	1,973,936	0.00	2,021,687	0.00	2,021,687	0.00	2,021,687	0.00	2,021,687	0.00	
TOTAL	\$151,172,601	0.00	\$78,861,405	0.00	\$164,014,976	0.00	\$159,014,976	0.00	\$159,014,976	0.00	\$56,803,702	0.00	

MMIS Operational Costs - 1886016

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,767,678	0.00	4,767,678	0.00	2,328,961	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,469,528	0.00	1,469,528	0.00	580,601	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,298,150	0.00	3,298,150	0.00	1,748,360	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,767,678	0.00	\$4,767,678	0.00	\$2,328,961	0.00	

This NDI is needed to fund the increased costs related to the contract extension for the Missouri Medicaid Information System (MMIS)/Fiscal Agent contract with Infocrossing, the contract extension for the Clinical Management Services and Pharmacy Claims and Prior Authorization (CMSP) contract with Conduent, operational costs under the Business Intelligence Solution - Enterprise Data Warehouse (BIS-EDW) contract with IBM, and operational costs under the Beneficiary Support and Premiums Collections Solution and Services (BSPC) Contract with Automated Health Systems, Inc (AHS).

MMIS Enrollment Broker - 1886034

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	62,500	0.00	62,500	0.00	0	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.620												
INFORMATION SYSTEMS - 90522C												
MMIS Enrollment Broker - 1886034												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	250,000	0.00	250,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	187,500	0.00	187,500	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$0	0.00
This NDI is needed to fund Change Requests related to the Beneficiary Support and Premium Collections Solution and Services (BSPC) Contract with Automated Health Systems, Inc (AHS). As the Medicaid program changes for new eligibility groups, coverage groups, or premium requirements change the BSPC will need to respond to these changes. These changes will be Change Requests (CRs) executed through Contract Amendments or PAQs designed to support these changes. These costs are estimated to be \$250,000 per year and the system work will qualify for enhanced federal financial participation at a 75/25 split.												

MMIS Security Risk Assessment - 1886035												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00
This project will involve contracting for security risk assessments of the Medicaid Management Information System (MMIS), Clinical Management System for Pharmacy (CMSP), Business Intelligence Solution – Enterprise Data Warehouse (BIS-EDW), Electronic Visit Verification (EVV) Aggregator Solution (EAS), Beneficiary Support and Premium Collections (BSPC) Solution, Program Integrity (PI) Solution, and the Alivia PI Solution. With the increasing attempts to compromise public systems and access personal information for use in identify theft or fraud and abuse, MO HealthNet considers it prudent to utilize independent contractors to conduct periodic security risk assessments on the healthcare data systems. Upon completion of the assessment, the Security Risk Assessment vendor will engage the MME Solution vendors and state staff to mitigate the risks identified in the reports.												

Section 95.621(f) of the Social Security Act requires periodic reviews for state automated data processing solutions of the security plans and requirements consistent with recognized industry standards and requires security risk assessments of state systems when new systems are implemented or when significant system changes occur to existing systems.

MMIS Pharmacy Solutions Trend - 1886036												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	400,000	0.00	400,000	0.00	0	0.00

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.620												
INFORMATION SYSTEMS - 90522C												
MMIS Pharmacy Solutions Trend - 1886036												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,600,000	0.00	3,600,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00	\$0	0.00
This NDI supports the replacement of the MO HealthNet pharmacy system and support services. This project will modernize and bring under one contact the pharmacy adjudication, rebate, and call center systems to allow the MHD to take advantage of new technologies and reimbursement methodologies to improve services to MO HealthNet participants in the future and capture additional pharmaceutical manufacturer rebates.												
The DSS submitted and received approval of an NDI for SFY 2022 for the MMIS Pharmacy Solutions of \$11M. Based on the labor market and current contract increases, the DSS estimates needing additional authority to support the implementation of the Pharmacy Solution.												
TOTAL - INFORMATION SYSTEMS	\$151,172,601	0.00	\$78,861,405	0.00	\$164,014,976	0.00	\$172,032,654	0.00	\$172,032,654	0.00	\$63,132,663	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.620 cont. – MO HealthNet Division – Business Intelligence Solution – Enterprise Data Warehouse (BIS-EDW)

N/A

Description: This funding is for the operation of the Business Intelligence Solution-Enterprise Data Warehouse (BIS-EDW) in the Medicaid Management Information System (MMIS).
Legal Base: N/A
Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New subsection recommended by the House

GOVERNOR:

New subsection recommended by the House

HOUSE:

Core reallocation within: \$5,003,991 (GR \$1,250,998 and FED \$3,752,993 E&E) reallocated within section from Information Systems

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.620														
MMIS BIS-EDW - 90616C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,003,991	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,250,998	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,752,993	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,003,991	0.00		

MMIS Operational Costs - 1886016

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	121,645	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,411	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	91,234	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$121,645	0.00	

This NDI is needed to fund the increased costs related to the contract extension for the Missouri Medicaid Information System (MMIS)/Fiscal Agent contract with Infocrossing, the contract extension for the Clinical Management Services and Pharmacy Claims and Prior Authorization (CMSP) contract with Conduent, operational costs under the Business Intelligence Solution - Enterprise Data Warehouse (BIS-EDW) contract with IBM, and operational costs under the Beneficiary Support and Premiums Collections Solution and Services (BSPC) Contract with Automated Health Systems, Inc (AHS).

TOTAL - MMIS BIS-EDW	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,125,636	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.620 cont. – MO HealthNet Division – Beneficiary Support and Premiums Collections Solution and Services (BSPC)-Enrollment Broker

N/A

Description: This funding is for the operation of the Beneficiary Support and Premiums Collections Solution and Services (BSPC)-Enrollment Broker in the Medicaid Management Information System (MMIS).

Legal Base: N/A

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New subsection recommended by the House

GOVERNOR:

New subsection recommended by the House

HOUSE:

Core reallocation within: \$5,853,617 (GR \$2,022,295 and FED \$3,831,322 E&E) reallocated within section from Information Systems

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.620												
MMIS ENROLLMENT BROKER BSPC - 90617C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,853,617	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,022,295	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,831,322	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,853,617	0.00

MMIS Operational Costs - 1886016

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,344,346	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	601,574	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	742,772	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,344,346	0.00

This NDI is needed to fund the increased costs related to the contract extension for the Missouri Medicaid Information System (MMIS)/Fiscal Agent contract with Infocrossing, the contract extension for the Clinical Management Services and Pharmacy Claims and Prior Authorization (CMSP) contract with Conduent, operational costs under the Business Intelligence Solution - Enterprise Data Warehouse (BIS-EDW) contract with IBM, and operational costs under the Beneficiary Support and Premiums Collections Solution and Services (BSPC) Contract with Automated Health Systems, Inc (AHS).

TOTAL - MMIS ENROLLMENT BROKER BSPC	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,197,963	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.620 cont. – MO HealthNet Division – Clinical Management Services and Pharmacy Claims and Prior Authorization (CMSP)

N/A

Description: This funding is for the operation of the Clinical Management Services and Pharmacy Claims and Prior Authorization (CMSP) in the Medicaid Management Information System (MMIS).

Legal Base: N/A

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New subsection recommended by the House

GOVERNOR:

New subsection recommended by the House

HOUSE:

Core reallocation within: \$18,353,666 (GR \$4,588,417 and FED \$13,765,249 E&E) reallocated within section from Information Systems

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - SOCIAL SERVICES								Regular House Bills		
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.620													
MMIS CMSP - 90618C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,353,666	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,588,417	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,765,249	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,353,666	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.620 cont. – MO HealthNet Division – Pharmacy Solutions

N/A

Description: This funding is for the operation of Pharmacy Solutions in the Medicaid Management Information System (MMIS).

Legal Base: N/A

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New subsection recommended by the House

GOVERNOR:

New subsection recommended by the House

HOUSE:

Core reallocation within: \$11,000,000 (GR \$1,100,000 and FED \$9,900,000 E&E) reallocated within section from Information Systems

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.620													
MMIS PHARMACY SOLUTIONS - 90619C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,100,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,900,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,000,000	0.00	

MMIS Pharmacy Solutions Trend - 1886036

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,600,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,000,000	0.00	

This NDI supports the replacement of the MO HealthNet pharmacy system and support services. This project will modernize and bring under one contact the pharmacy adjudication, rebate, and call center systems to allow the MHD to take advantage of new technologies and reimbursement methodologies to improve services to MO HealthNet participants in the future and capture additional pharmaceutical manufacturer rebates.

The DSS submitted and received approval of an NDI for SFY 2022 for the MMIS Pharmacy Solutions of \$11M. Based on the labor market and current contract increases, the DSS estimates needing additional authority to support the implementation of the Pharmacy Solution.

TOTAL - MMIS PHARMACY SOLUTIONS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000,000	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.620 cont. – MO HealthNet Division – Managed Care Contract Management Tool

N/A

Description: This funding is for the operation of Managed Care Contract Management Tool in the Medicaid Management Information System (MMIS).

Legal Base: N/A

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New subsection recommended by the House

GOVERNOR:

New subsection recommended by the House

HOUSE:

Core reallocation within: \$7,000,000 (GR \$700,000 and FED \$6,300,000 E&E) reallocated within section from Information Systems

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - SOCIAL SERVICES										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.620														
MMIS MC CONTRACT MANAGMNT TOOL - 90620C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,000,000	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700,000	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,300,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,000,000	0.00		

DEPARTMENT OF SOCIAL SERVICES

Section 11.625 – MO HealthNet Division – Closed-Loop Social Service Referral Platform

Book 8, Page 190

Description: This section provides funding for a statewide closed-loop social service referral platform for addressing the social determinants of health. Social determinants of health include housing, food security, transportation, financial strain, interpersonal safety, and other factors that affect health and quality of life.

Legal Base: N/A

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$5,000,000) (GR \$2,500,000 and FED \$2,500,000 E&E) reduction based on estimated lapse/excess authority

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.625												
SS TECH FOR HEALTH OUTCOMES - 90509C												
CORE												
EXPENSE & EQUIPMENT	10,000,000	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	5,000,000	0.00
GENERAL REVENUE	5,000,000	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	2,500,000	0.00
FEDERAL FUNDS	5,000,000	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	2,500,000	0.00
TOTAL	\$10,000,000	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$5,000,000	0.00

TOTAL - SS TECH FOR HEALTH OUTCOMES	\$10,000,000	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$5,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.630 – MO HealthNet Division – Electronic Health Records Incentive

Description: This section provides funding for Missouri’s MO HealthNet Electronic Health Record (EHR). The EHR Incentive program provides incentive payments to eligible professionals and eligible hospitals that adopt, implement, upgrade, and meaningfully use certified EHR technology.

Legal Base: Federal Law: ARRA Section 4201; Federal Regulation: 42 CFR Parts 412,413, 422, & 495

Funding Sources: Federal Stimulus-Social Services Fund (2292)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

Appropriation authority is no longer needed.

Committee Markup Annual			HB 2011 - SOCIAL SERVICES								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.630												
ELECTRONIC HLTH RECORDS INCNTV - 90523C												
CORE												
EXPENSE & EQUIPMENT	1,509,200	0.00	339,269	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,509,200	0.00	339,269	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,490,800	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,490,800	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,000,000	0.00	\$339,269	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - ELECTRONIC HLTH RECORDS INCN'	\$3,000,000	0.00	\$339,269	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.630 cont. – MO HealthNet Division – Health Information Exchange Services for Medicaid Providers (HITECH)

Description: This section provides funding for expenditures related to connecting eligible Medicaid providers under the Medicaid Electronic Health Record (EHR) Incentive Program to other MO HealthNet providers through a health information exchange (HIE) or other interoperable system or the costs of other activities that promote providers’ use of EHR or HIE.

Legal Base: N/A

Funding Sources: General Revenue (0101) and Title XIX-Federal Fund (0163)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

Appropriation authority is no longer needed.

Committee Markup Annual		HB 2011 - SOCIAL SERVICES										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.630													
HITECH - 90530C													
CORE													
PROGRAM-SPECIFIC	10,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
GENERAL REVENUE	1,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
FEDERAL FUNDS	9,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	\$10,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00
TOTAL - HITECH	\$10,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.630 cont. – MO HealthNet Division – Health Data Utility

Book 8, Page 197

Description: This core request supports the transformation of any or all of the state's existing Health Information Exchanges (HIE's) into a Health Data Utility. This transformation occurs by providing funds to enhance the existing HIE infrastructure for the purpose of data analysis focused on supporting MO HealthNet.

Legal Base: N/A

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - SOCIAL SERVICES								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.630												
HEALTH DATA UTILITY - 90605C												
CORE												
EXPENSE & EQUIPMENT	50,000,000	0.00	1,417,564	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00	50,000,000	0.00
GENERAL REVENUE	5,000,000	0.00	141,756	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
FEDERAL FUNDS	45,000,000	0.00	1,275,808	0.00	45,000,000	0.00	45,000,000	0.00	45,000,000	0.00	45,000,000	0.00
TOTAL	\$50,000,000	0.00	\$1,417,564	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00
TOTAL - HEALTH DATA UTILITY	\$50,000,000	0.00	\$1,417,564	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$50,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.635 – MO HealthNet Division – Show-Me Home

Book 8, Page 204

Description: This budget item funds administration of the Show-Me Home (formerly Money Follows the Person) program which transitions individuals who are elderly, disabled, or who have developmental disabilities from nursing facilities or state-owned habilitation centers to Home and Community Based Services.

Legal Base: Section 6071 of the Federal Deficit Reduction Act of 2005; PL 109-171, and amended by the Affordable Care Act, Section 2403

Funding Sources: Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.635													
MONEY FOLLOWS THE PERSON GRANT - 90524C													
CORE													
EXPENSE & EQUIPMENT	392,549	0.00	1,008,571	0.00	392,549	0.00	392,549	0.00	392,549	0.00	392,549	0.00	
FEDERAL FUNDS	392,549	0.00	1,008,571	0.00	392,549	0.00	392,549	0.00	392,549	0.00	392,549	0.00	
PROGRAM-SPECIFIC	1,140,000	0.00	64,572	0.00	1,140,000	0.00	1,140,000	0.00	1,140,000	0.00	1,140,000	0.00	
FEDERAL FUNDS	1,140,000	0.00	64,572	0.00	1,140,000	0.00	1,140,000	0.00	1,140,000	0.00	1,140,000	0.00	
TOTAL	\$1,532,549	0.00	\$1,073,143	0.00	\$1,532,549	0.00	\$1,532,549	0.00	\$1,532,549	0.00	\$1,532,549	0.00	
TOTAL - MONEY FOLLOWS THE PERSON GR	\$1,532,549	0.00	\$1,073,143	0.00	\$1,532,549	0.00	\$1,532,549	0.00	\$1,532,549	0.00	\$1,532,549	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.700 – MO HealthNet Division – Pharmacy Services

Book 8, Page 214

Description: This item funds the pharmacy program which is necessary to maintain pharmacy reimbursement at a sufficient level to ensure quality health care and provider participation. Funding provides pharmacy services for both managed care and fee-for-service populations. Beginning on October 1, 2009, pharmacy services were carved-out of the managed care capitation rates and the state began administering the pharmacy benefit for participants enrolled in managed care as well as participants enrolled in fee-for-service.

Legal Base: State Statute: Sections 208.152 and 208.166, RSMo.; Federal Law: Social Security Act Section 1902(a) (12).; State Regulation: 13 CSR 70-20.; Federal Regulation: 42 CFR 440.120

Funding Sources: General Revenue (0101), Title XIX-Federal Fund (0163), Pharmacy Rebates Fund (0114), Third Party Liability Collections Fund (0120), Pharmacy Reimbursement Allowance Fund (0144), Health Initiatives Fund (0275), and Premium Fund (0885)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$1,803,584) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:

Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.700												
PHARMACY - 90541C												
CORE												
PROGRAM-SPECIFIC	1,544,977,953	0.00	1,351,519,739	0.00	1,342,938,807	0.00	1,342,938,807	0.00	1,341,135,223	0.00	1,341,135,223	0.00
GENERAL REVENUE	236,464,021	0.00	154,659,114	0.00	150,415,220	0.00	150,415,220	0.00	150,415,220	0.00	150,415,220	0.00
FEDERAL FUNDS	1,000,741,264	0.00	894,137,957	0.00	884,750,919	0.00	884,750,919	0.00	882,947,335	0.00	882,947,335	0.00
OTHER FUNDS	307,772,668	0.00	302,722,668	0.00	307,772,668	0.00	307,772,668	0.00	307,772,668	0.00	307,772,668	0.00
TOTAL	\$1,544,977,953	0.00	\$1,351,519,739	0.00	\$1,342,938,807	0.00	\$1,342,938,807	0.00	\$1,341,135,223	0.00	\$1,341,135,223	0.00

FMAP - 0000014

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,803,584	0.00	1,803,584	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,803,584	0.00	1,803,584	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,803,584	0.00	\$1,803,584	0.00	

This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.

Pharmacy Specialty PMPM - 1886013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	45,490,803	0.00	45,490,803	0.00	22,745,401	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,435,029	0.00	15,694,327	0.00	7,847,163	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.700												
PHARMACY - 90541C												
Pharmacy Specialty PMPM - 1886013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	45,490,803	0.00	45,490,803	0.00	22,745,401	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	30,055,774	0.00	29,796,476	0.00	14,898,238	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$45,490,803	0.00	\$45,490,803	0.00	\$22,745,401	0.00

Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to specialty drugs. Specialty drugs account for the majority of the projected increase in pharmacy expenditures.

5% Rate Increase

Pharmacy Non-Specialty PMPM - 1886014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	14,650,759	0.00	14,650,759	0.00	14,650,759	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,971,003	0.00	5,054,512	0.00	5,054,512	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	9,679,756	0.00	9,596,247	0.00	9,596,247	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,650,759	0.00	\$14,650,759	0.00	\$14,650,759	0.00	

Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to non-specialty drugs.

3.35% Rate Increase

MHD CTC - 1886020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	80,191,397	0.00	54,917,692	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	31,207,576	0.00	30,585,384	0.00	0	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.700													
PHARMACY - 90541C													
MHD CTC - 1886020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	80,191,397	0.00	54,917,692	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	48,983,821	0.00	24,332,308	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$80,191,397	0.00	\$54,917,692	0.00	\$0	0.00	

Funds are requested for estimated costs in the FY 2025 budget. These amounts are based on actual MO HealthNet program expenditures through July 2023 and historical trends.

TOTAL - PHARMACY	\$1,544,977,953	0.00	\$1,351,519,739	0.00	\$1,342,938,807	0.00	\$1,483,271,766	0.00	\$1,457,998,061	0.00	\$1,380,334,967	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.700 cont. – MO HealthNet Division – Pharmacy Medicare Part D-Clawback

Book 8, Page 233

Description: This core request is for the continued funding of the Medicare Part D Clawback. Clawback refers to that portion of the Medicare Prescription Drug Act which requires states to pay Medicare a portion of the cost of Part D drugs attributable to what would have been paid for by the state absent the Part D drug benefit. Beginning January 1, 2015, the state is required to pay Medicare 75% of an average per person drug cost for each of the state’s full-benefit dual eligible for each month.

Legal Basis: Federal Law: Medicare Prescription Drug Improvement and Modernization Act (MMA) of 2003, P.L. 108-173

Funding Sources: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.700												
PHARMACY-MED PART D-CLAWBACK - 90543C												
CORE												
PROGRAM-SPECIFIC	236,803,501	0.00	230,307,407	0.00	302,776,815	0.00	302,776,815	0.00	302,776,815	0.00	302,776,815	0.00
GENERAL REVENUE	236,803,501	0.00	230,307,407	0.00	302,776,815	0.00	302,776,815	0.00	302,776,815	0.00	302,776,815	0.00
TOTAL	\$236,803,501	0.00	\$230,307,407	0.00	\$302,776,815	0.00	\$302,776,815	0.00	\$302,776,815	0.00	\$302,776,815	0.00

MHD CTC - 1886020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	65,068,518	0.00	59,522,459	0.00	50,349,248	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	65,068,518	0.00	59,522,459	0.00	50,349,248	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$65,068,518	0.00	\$59,522,459	0.00	\$50,349,248	0.00	

Funds are requested for estimated costs in the FY 2025 budget. These amounts are based on actual MO HealthNet program expenditures through July 2023 and historical trends.

TOTAL - PHARMACY-MED PART D-CLAWBAC	\$236,803,501	0.00	\$230,307,407	0.00	\$302,776,815	0.00	\$367,845,333	0.00	\$362,299,274	0.00	\$353,126,063	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.705 – MO HealthNet Division – Missouri Rx Plan

Book 8, Page 242

Description: This section provides funding for the MO Rx Plan under the MMA Medicare Part D Prescription Drug plan. Part D of the Federal Medicare Prescription Drug Act requires states to pay Medicare a portion of the cost of Part D drugs attributable to what would have been paid for by the State absent the Part D drug benefit. Beginning January 1, 2015, the state is required to pay Medicare 75% of an average per person drug cost for each of the state’s full-benefit dual eligible for each month.

Legal Basis: State Statute: Sections 208.780 through 208.798, RSMo.; Federal Law: Medicare Prescription Drug Improvement and Modernization Act of 2003, P.L. 108-173

Funding Sources: General Revenue (0101) and Missouri Rx Plan Fund (0779)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.705														
MISSOURI RX PLAN - 90538C														
CORE														
PROGRAM-SPECIFIC	6,554,552	0.00	2,458,759	0.00	2,584,839	0.00	2,584,839	0.00	2,584,839	0.00	2,584,839	0.00		
GENERAL REVENUE	3,765,778	0.00	2,458,759	0.00	1,396,065	0.00	1,396,065	0.00	1,396,065	0.00	1,396,065	0.00		
OTHER FUNDS	2,788,774	0.00	0	0.00	1,188,774	0.00	1,188,774	0.00	1,188,774	0.00	1,188,774	0.00		
TOTAL	\$6,554,552	0.00	\$2,458,759	0.00	\$2,584,839	0.00	\$2,584,839	0.00	\$2,584,839	0.00	\$2,584,839	0.00		

MHD CTC - 1886020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	736,396	0.00	565,503	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	736,396	0.00	565,503	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$736,396	0.00	\$565,503	0.00	\$0	0.00	

Funds are requested for estimated costs in the FY 2025 budget. These amounts are based on actual MO HealthNet program expenditures through July 2023 and historical trends.

TOTAL - MISSOURI RX PLAN	\$6,554,552	0.00	\$2,458,759	0.00	\$2,584,839	0.00	\$3,321,235	0.00	\$3,150,342	0.00	\$2,584,839	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.710 – MO HealthNet Division – Pharmacy Federal Reimbursement Allowance (FRA) Payments

Book 8, Page 251

Description: This item funds payments for pharmacy services provide to MO HealthNet participants. Funds from this core are used to provide enhanced dispensing fee payment rates using the Pharmacy Reimbursement Allowance under the Title XIX of the Social Security Act as a General Revenue equivalent. The pharmacy tax was established in 2002. The tax is assessed on gross prescription receipts of all pharmacies in the state. In FY 2023, 1,257 pharmacy facilities were assessed, and 1,242 pharmacy facilities participated in the MO HealthNet program. The assessments in FY 2023 were \$30.2 million.

Legal Base: State Statute: Section 338.500, RSMo.; Federal Law: Social Security Act Section 1903(w); State Regulation: 13 CSR 70-20; Federal Regulation: 42 CFR 433 Subpart B

Funding Sources: Pharmacy Reimbursement Allowance Fund (0144)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$50,000,000) OTH PSD reduction due to estimated lapse
(\$37,990,000) OTH PSD reduction to fund switch from the PFRA Fund (0144) to the Title XIX Federal Fund (0163) – see New Decision Item

HOUSE:

Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.710													
PHARMACY FRA - 90542C													
CORE													
PROGRAM-SPECIFIC	108,000,000	0.00	8,997,569	0.00	108,000,000	0.00	108,000,000	0.00	20,010,000	0.00	20,010,000	0.00	
OTHER FUNDS	108,000,000	0.00	8,997,569	0.00	108,000,000	0.00	108,000,000	0.00	20,010,000	0.00	20,010,000	0.00	
TOTAL	\$108,000,000	0.00	\$8,997,569	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$20,010,000	0.00	\$20,010,000	0.00	

FRA Provider Tax Restructure - 1886062

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	37,990,000	0.00	37,990,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	37,990,000	0.00	37,990,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,990,000	0.00	\$37,990,000	0.00	

This request is FRA authority from the Title XIX federal fund for the federal portion of the provider taxes that get paid for Pharmacy, Rehab, Hospital and Nursing Facilities. The FRA sections for these programs are being combined with the core program sections in the House Bill.

TOTAL - PHARMACY FRA	\$108,000,000	0.00	\$8,997,569	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$58,000,000	0.00	\$58,000,000	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.715 – MO HealthNet Division – Physician's Services

Book 8, Page 258

Description: This section provides funding for physician-related services provided to fee-for-service MO HealthNet participants. Services are provided by physicians, advanced practitioners, nurses/technician, and certain behavioral health providers at various locations.

Legal Base: State Statute: Sections 208.153 and 208.166 RSMo.; Federal Law: Social Security Act Sections 1905(a) (2), (3), (5), (6), (9), (17), (21); 1905(r) and 1915(d); Federal Regulation: 42 CFR 440.210, 440.500, 412.113(c) and 441 Subpart B

Funding Sources: General Revenue (0101), Title XIX-Federal Fund (0163), Pharmacy Reimbursement Allowance Fund (0144), Health Initiatives Fund (0275), Third Party Liability Collections Fund (0120)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$10,703,406) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:

Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.715													
PHYSICIAN RELATED PROF - 90544C													
CORE													
PROGRAM-SPECIFIC	603,845,646	0.00	543,264,713	0.00	575,323,170	0.00	575,323,170	0.00	564,619,764	0.00	564,619,764	0.00	
GENERAL REVENUE	207,453,315	0.00	174,113,450	0.00	187,282,877	0.00	187,282,877	0.00	187,282,877	0.00	187,282,877	0.00	
FEDERAL FUNDS	394,714,204	0.00	367,473,137	0.00	386,362,166	0.00	386,362,166	0.00	375,658,760	0.00	375,658,760	0.00	
OTHER FUNDS	1,678,127	0.00	1,678,126	0.00	1,678,127	0.00	1,678,127	0.00	1,678,127	0.00	1,678,127	0.00	
TOTAL	\$603,845,646	0.00	\$543,264,713	0.00	\$575,323,170	0.00	\$575,323,170	0.00	\$564,619,764	0.00	\$564,619,764	0.00	

FMAP - 0000014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	10,703,406	0.00	10,703,406	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	10,703,406	0.00	10,703,406	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,703,406	0.00	\$10,703,406	0.00	

This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.

MHD CTC - 1886020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	28,936,025	0.00	14,550,153	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,673,263	0.00	10,333,398	0.00	0	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.715												
PHYSICIAN RELATED PROF - 90544C												
MHD CTC - 1886020												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	28,936,025	0.00	14,550,153	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	17,262,762	0.00	4,216,755	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,936,025	0.00	\$14,550,153	0.00	\$0	0.00
Funds are requested for estimated costs in the FY 2025 budget. These amounts are based on actual MO HealthNet program expenditures through July 2023 and historical trends.												

Independent Lab Rate Increase - 1886038													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,651,604	0.00	1,651,604	0.00	1,651,604	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	560,389	0.00	569,803	0.00	569,803	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,091,215	0.00	1,081,801	0.00	1,081,801	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,651,604	0.00	\$1,651,604	0.00	\$1,651,604	0.00	
Increase Independent lab rates from 80% to 90% of Medicare to align with hospital lab payments.													

Ophthalmologists Rate Increase - 1886039													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	344,082	0.00	344,082	0.00	344,082	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	116,747	0.00	118,708	0.00	118,708	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.715														
PHYSICIAN RELATED PROF - 90544C														
Ophthalmologists Rate Increase - 1886039														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	344,082	0.00	344,082	0.00	344,082	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	227,335	0.00	225,374	0.00	225,374	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$344,082	0.00	\$344,082	0.00	\$344,082	0.00		
Optometrists' rates are set at 85% of Medicare and are paid higher than ophthalmologists. The increase would bring ophthalmologists to the same level.														

Autism Services Rate Parity - 1886058

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,434,098	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	839,764	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,594,334	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,434,098	0.00	\$0	0.00	

This request would provide a rate increase in Phsyician services for autism services provided by MO HealthNet in order to raise rates to DMH autism rates for parity. DMH autism rates were increased in FY24 during the legislative session, but MO HealthNet rates were not.

Prenatal Care Payments - 1886059

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	345,000	0.00	345,000	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.715													
PHYSICIAN RELATED PROF - 90544C													
Prenatal Care Payments - 1886059													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	655,000	0.00	655,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	
This funding request is to provide reimbursement for facilities who practice prenatal care group care models shown to reduce extra costs for mothers and improve care. Of the amount, \$350K is for prenatal group class payouts to 4 facilities and the remainder is being worked out in the distribution for incentive payments to these facilities.													

TOTAL - PHYSICIAN RELATED PROF	\$603,845,646	0.00	\$543,264,713	0.00	\$575,323,170	0.00	\$606,254,881	0.00	\$595,303,107	0.00	\$578,318,856	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.715 cont. – MO HealthNet Division – Neonatal Abstinence Syndrome

Book 8, Page 258

Description: This section provides funding for the purpose of a pilot program that focuses on providing clinical and case management support for pregnant women who are opioid addicted or display key risk factors which indicate a likelihood for addiction; the primary objective of such program(s) shall be avoiding births requiring extraordinary care due to Neonatal Abstinence Syndrome; the secondary objective is the treatment of the mother for substance abuse.

Legal Base: N/A

Funding Sources: General Revenue (0101) and Title XIX-Federal Fund (0163)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$1,398,993) (GR \$475,518 and FED \$923,475 PSD) reduction of excess authority – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.715													
NEONATAL ABSTINENCE SYNDROME - 90842C													
CORE													
PROGRAM-SPECIFIC	1,398,993	0.00	0	0.00	1,398,993	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	475,518	0.00	0	0.00	475,518	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	923,475	0.00	0	0.00	923,475	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$1,398,993	0.00	\$0	0.00	\$1,398,993	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - NEONATAL ABSTINENCE SYNDROM	\$1,398,993	0.00	\$0	0.00	\$1,398,993	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.715 cont. – MO HealthNet Division – Trauma Treatment for Children

Book 8, Page 258

Description: This section provides funding for supplemental case management to support evidence-based limited duration mental health treatments to children who have experienced severe physical, sexual, or emotional trauma as a result of abuse or neglect, provided that providers of these evidence-based services document appropriate training or certification in these models.

Legal Base: N/A

Funding Sources: General Revenue (0101) and Title XIX-Federal Fund (0163)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$1,250,000) (GR \$424,937 and FED \$825,063 PSD) reduction of excess authority – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.715														
TRAUMA TREAT - 90592C														
CORE														
PROGRAM-SPECIFIC	1,250,000	0.00	0	0.00	1,250,000	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	425,656	0.00	0	0.00	424,937	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	824,344	0.00	0	0.00	825,063	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$1,250,000	0.00	\$0	0.00	\$1,250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
TOTAL - TRAUMA TREAT	\$1,250,000	0.00	\$0	0.00	\$1,250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

DEPARTMENT OF SOCIAL SERVICES

Section 11.715 cont. – MO HealthNet Division – Certified Community Behavioral Health Organizations (CCBHO)

Book 8, Page 297

Description: This section provides funding for payments to physician and related services to Certified Community Behavioral Health Organizations (CCBHO).

Legal Base: Federal Regulation: 42 CFR, 447.272

Funding Sources: General Revenue (0101) and Title XIX-Federal Fund (0163)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$2,359,671) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:

Core reduction: (\$12,239,171) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.715												
CCBHO - 90600C												
CORE												
PROGRAM-SPECIFIC	120,256,228	0.00	78,569,354	0.00	111,758,324	0.00	111,758,324	0.00	109,398,653	0.00	97,159,482	0.00
GENERAL REVENUE	46,292,771	0.00	32,314,777	0.00	46,001,444	0.00	46,001,444	0.00	43,641,773	0.00	31,402,602	0.00
FEDERAL FUNDS	73,963,457	0.00	46,254,577	0.00	65,756,880	0.00	65,756,880	0.00	65,756,880	0.00	65,756,880	0.00
TOTAL	\$120,256,228	0.00	\$78,569,354	0.00	\$111,758,324	0.00	\$111,758,324	0.00	\$109,398,653	0.00	\$97,159,482	0.00

FMAP - 0000014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,359,671	0.00	14,598,842	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,359,671	0.00	14,598,842	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,359,671	0.00	\$14,598,842	0.00	

This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.

TOTAL - CCBHO	\$120,256,228	0.00	\$78,569,354	0.00	\$111,758,324	0.00	\$111,758,324	0.00	\$111,758,324	0.00	\$111,758,324	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.720 – MO HealthNet Division – Programs for All-Inclusive Care for the Elderly (PACE)

Book 8, Page 304

Description: This item funds payments provided to the Program for All-Inclusive Care for the Elderly (PACE). PACE provides a full range of preventive, primary, acute, in-home, and long-term care services. All medical services authorized and delivered to the participant while enrolled in the PACE program are the financial responsibility of the PACE provider.

Legal Base: State Regulation: 13 CSR 70-8.010; Federal Regulation: 42 CFR, 460

Funding Sources: General Revenue (0101) and Title XIX-Federal Fund (0163)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$22,147) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate - see New Decision Item

HOUSE:

Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.720													
PACE - 90568C													
CORE													
PROGRAM-SPECIFIC	4,385,399	0.00	1,123,191	0.00	4,385,399	0.00	4,385,399	0.00	4,363,252	0.00	4,363,252	0.00	
GENERAL REVENUE	1,493,338	0.00	383,454	0.00	1,490,816	0.00	1,490,816	0.00	1,490,816	0.00	1,490,816	0.00	
FEDERAL FUNDS	2,892,061	0.00	739,737	0.00	2,894,583	0.00	2,894,583	0.00	2,872,436	0.00	2,872,436	0.00	
TOTAL	\$4,385,399	0.00	\$1,123,191	0.00	\$4,385,399	0.00	\$4,385,399	0.00	\$4,363,252	0.00	\$4,363,252	0.00	

FMAP - 0000014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	22,147	0.00	22,147	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	22,147	0.00	22,147	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,147	0.00	\$22,147	0.00	

This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.

PACE Rate Increase and 1 FTE - 1886011													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	436,884	0.00	436,884	0.00	362,293	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	148,235	0.00	150,725	0.00	124,991	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.720													
PACE - 90568C													
PACE Rate Increase and 1 FTE - 1886011													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	436,884	0.00	436,884	0.00	362,293	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	288,649	0.00	286,159	0.00	237,302	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$436,884	0.00	\$436,884	0.00	\$362,293	0.00	
Funding is needed for PACE rate increase for SFY25. One FTE is being requested to help manage the PACE program.													

MHD CTC - 1886020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	9,508,043	0.00	9,508,042	0.00	8,283,346	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,223,229	0.00	3,310,563	0.00	2,892,229	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,284,814	0.00	6,197,479	0.00	5,391,117	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,508,043	0.00	\$9,508,042	0.00	\$8,283,346	0.00	

Funds are requested for estimated costs in the FY 2025 budget. These amounts are based on actual MO HealthNet program expenditures through July 2023 and historical trends.

TOTAL - PACE	\$4,385,399	0.00	\$1,123,191	0.00	\$4,385,399	0.00	\$14,330,326	0.00	\$14,330,325	0.00	\$13,031,038	0.00	
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DEPARTMENT OF SOCIAL SERVICES
Section 11.725 – MO HealthNet Divisions – Dental Services

Book 9, Page 313

Description: This budget item funds the dental fee-for-service program. Comprehensive dental services are available for children, pregnant women, the blind and nursing facility residents (including Independent Care Facilities for individuals with Intellectual Disabilities-ICF/ID). As of January 2016, MO HealthNet began offering limited dental services for adults ages 21 and over.

Legal Base: State Statute: Section 208.152, RSMo.; Federal Law: Social Security Act Section 1905(a) (12) and (18), 1905(o); Federal Regulation: 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130 and 440.170

Fund Sources: General Revenue (0101), Title XIX-Federal Fund (0163), and Health Initiatives Fund (0275)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$195,407) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:

Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.725												
DENTAL - 90546C												
CORE												
PROGRAM-SPECIFIC	8,970,705	0.00	8,144,605	0.00	8,190,701	0.00	8,190,701	0.00	7,995,294	0.00	7,995,294	0.00
GENERAL REVENUE	3,130,423	0.00	2,702,080	0.00	2,522,857	0.00	2,522,857	0.00	2,522,857	0.00	2,522,857	0.00
FEDERAL FUNDS	5,769,120	0.00	5,371,363	0.00	5,596,682	0.00	5,596,682	0.00	5,401,275	0.00	5,401,275	0.00
OTHER FUNDS	71,162	0.00	71,162	0.00	71,162	0.00	71,162	0.00	71,162	0.00	71,162	0.00
TOTAL	\$8,970,705	0.00	\$8,144,605	0.00	\$8,190,701	0.00	\$8,190,701	0.00	\$7,995,294	0.00	\$7,995,294	0.00

FMAP - 0000014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	195,407	0.00	195,407	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	195,407	0.00	195,407	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$195,407	0.00	\$195,407	0.00	

This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.

MHD CTC - 1886020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,115,812	0.00	3,196,532	0.00	2,777,626	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,242,281	0.00	1,336,690	0.00	1,191,372	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.725													
DENTAL - 90546C													
MHD CTC - 1886020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,115,812	0.00	3,196,532	0.00	2,777,626	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,873,531	0.00	1,859,842	0.00	1,586,254	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,115,812	0.00	\$3,196,532	0.00	\$2,777,626	0.00	
Funds are requested for estimated costs in the FY 2025 budget. These amounts are based on actual MO HealthNet program expenditures through July 2023 and historical trends.													

Dental Anesthesia and Extracti - 1886042

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,465,091	0.00	2,465,091	0.00	2,465,091	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	836,405	0.00	850,456	0.00	850,456	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,628,686	0.00	1,614,635	0.00	1,614,635	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,465,091	0.00	\$2,465,091	0.00	\$2,465,091	0.00	

In SFY23, rates for some Dental procedure codes were increased to be 80% of the 50th percentile of the comparable Usual Customary and Reasonable (UCR) rates, while in SFY24, Ambulatory Surgical Center (ASC) rates were increased to 90% of the Medicare allowed rate. However, these rate increases did not include dental anesthesia codes and dentist extraction codes. Due to the ASC rate increase in FY24, this caused the dental extraction codes to not be aligned with the corresponding codes within the ASC's. This new decision item would increase the rates of dental anesthesia codes to also be 80% of the 50th percentile of the comparable UCR rates, while it would increase dentist extraction codes to be 38.5% of the 50th percentile of the comparable UCR rates to be more aligned with the corresponding rates within the ASC's.

TOTAL - DENTAL	\$8,970,705	0.00	\$8,144,605	0.00	\$8,190,701	0.00	\$13,771,604	0.00	\$13,852,324	0.00	\$13,433,418	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.730 – MO HealthNet Division – Premium Payments

Book 9, Page 328

Description: This item funds premium payments for health insurance through the following MO HealthNet programs: (1) Medicare Buy-In program for individuals dually enrolled in MO HealthNet and Medicare; (2) Health Insurance Premium Payment (HIPP) program for individuals enrolled in MO HealthNet and commercial or employer-sponsored health insurance. Payment of these premiums allows MO HealthNet to transfer medical costs from the MO HealthNet program to Medicare and other payers. The purpose of the Medicare Savings Program and the Health Insurance Premium Payment (HIPP) Program is to allow states to enroll certain groups of eligible individuals in Medicare or private insurance and pay their monthly premiums to transfer medical costs from the Title XIX Medicaid program to the Medicare program - Title XVIII or other payers. This process allows the state to realize cost savings through substitution of Medicare or other payer liability for the majority of the medical costs before a provider may seek reimbursement for the remaining uncompensated portion of the services

Legal Base: State Statute: Section 208.153, RSMo.; Federal Law: Social Security Act Section 1905(p) (1), 1902(a) (10) and 1906; Federal Regulation: 42 CFR 406.26 and 431.625

Funding Sources: General Revenue (0101) and Title XIX-Federal Fund (0163)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$2,614,499) FED PSD reduction due to estimated lapse

GOVERNOR:

Core restoration: \$2,614,499 FED PSD restoration of updated lapse – reversed the Department’s change

Core reduction: (\$2,952,890) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:

Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.730													
PREMIUM PAYMENTS - 90547C													
CORE													
PROGRAM-SPECIFIC	360,427,265	0.00	341,371,828	0.00	363,140,980	0.00	360,526,481	0.00	360,188,090	0.00	360,188,090	0.00	
GENERAL REVENUE	123,262,195	0.00	109,959,484	0.00	112,818,979	0.00	112,818,979	0.00	112,818,979	0.00	112,818,979	0.00	
FEDERAL FUNDS	237,165,070	0.00	231,412,344	0.00	250,322,001	0.00	247,707,502	0.00	247,369,111	0.00	247,369,111	0.00	
TOTAL	\$360,427,265	0.00	\$341,371,828	0.00	\$363,140,980	0.00	\$360,526,481	0.00	\$360,188,090	0.00	\$360,188,090	0.00	

FMAP - 0000014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,952,890	0.00	2,952,890	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,952,890	0.00	2,952,890	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,952,890	0.00	\$2,952,890	0.00	

This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.

Premium Increase - 1886012													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	40,387,500	0.00	30,117,089	0.00	30,117,089	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,879,875	0.00	9,759,388	0.00	9,759,388	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.730												
PREMIUM PAYMENTS - 90547C												
Premium Increase - 1886012												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	40,387,500	0.00	30,117,089	0.00	30,117,089	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	27,507,625	0.00	20,357,701	0.00	20,357,701	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,387,500	0.00	\$30,117,089	0.00	\$30,117,089	0.00

Medicare Part A and Part B premiums are adjusted each January by the federal government. Current premium rates (effective January 2023) are \$506 per month for Part A and \$164.90 per month for Part B. Part A rates projected to increase \$10 and Part B premium rates projected to increase \$20 beginning January 2024 and January 2025. This request is for the last six months of funding for the calendar year 2024 premium increase and the first six months of funding for the expected premium increase for calendar year 2025.

MHD CTC - 1886020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,993,790	0.00	15,122,822	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,993,790	0.00	10,464,718	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,658,104	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,993,790	0.00	\$15,122,822	0.00	\$0	0.00	

Funds are requested for estimated costs in the FY 2025 budget. These amounts are based on actual MO HealthNet program expenditures through July 2023 and historical trends.

TOTAL - PREMIUM PAYMENTS	\$360,427,265	0.00	\$341,371,828	0.00	\$363,140,980	0.00	\$404,907,771	0.00	\$408,380,891	0.00	\$393,258,069	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.735 – MO HealthNet Division – Nursing Facility Payments

Book 9, Page 345

Description: This core is for on-going funding of payments for nursing facility services provided to MO HealthNet participants. Providers are reimbursed for MO HealthNet participants based on the participants' days of care multiplied by the facility's Title XIX per diem rate less any patient surplus (i.e., funds contributed by the participant). A per diem rate is established for each nursing facility by the Institutional Reimbursement Unit (IRU) of the MO HealthNet Division (MHD) utilizing a prospective reimbursement system. A prospective rate is established on a particular cost report year and may be adjusted in subsequent years for various items, such as acuity adjustments, quality measures, or global per diem adjustments granted to the industry as a whole. Rates may be recalculated on a more recent cost report year, which is referred to as rebasing.

Legal Base: State Statute: Sections 208.153, 208.159, 208.201, and 660.017, RSMo.; Federal Law: Social Security Act Section 1905(a) (4). Federal Regulation: 42 CFR 440.40 and 440.210

Funding Sources: General Revenue (0101), Title XIX-Federal Fund (0163), Uncompensated Care Fund (0108), and Third Party Liability Collections Fund (0120)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$7,127,851) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:

Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.735												
NURSING FACILITIES - 90549C												
CORE												
PROGRAM-SPECIFIC	790,472,094	0.00	765,927,049	0.00	861,410,612	0.00	861,410,612	0.00	854,282,761	0.00	854,282,761	0.00
GENERAL REVENUE	203,781,695	0.00	195,536,666	0.00	224,549,351	0.00	224,549,351	0.00	224,549,351	0.00	224,549,351	0.00
FEDERAL FUNDS	521,180,940	0.00	504,880,925	0.00	571,351,802	0.00	571,351,802	0.00	564,223,951	0.00	564,223,951	0.00
OTHER FUNDS	65,509,459	0.00	65,509,458	0.00	65,509,459	0.00	65,509,459	0.00	65,509,459	0.00	65,509,459	0.00
TOTAL	\$790,472,094	0.00	\$765,927,049	0.00	\$861,410,612	0.00	\$861,410,612	0.00	\$854,282,761	0.00	\$854,282,761	0.00

FMAP - 0000014

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	7,127,851	0.00	7,127,851	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,127,851	0.00	7,127,851	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,127,851	0.00	\$7,127,851	0.00	

This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.

MHD CTC - 1886020

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	84,496,662	0.00	74,195,622	0.00	53,882,415	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	32,341,068	0.00	34,479,283	0.00	25,160,018	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.735														
NURSING FACILITIES - 90549C														
MHD CTC - 1886020														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	84,496,662	0.00	74,195,622	0.00	53,882,415	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	52,155,594	0.00	39,716,339	0.00	28,722,397	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$84,496,662	0.00	\$74,195,622	0.00	\$53,882,415	0.00		
Funds are requested for estimated costs in the FY 2025 budget. These amounts are based on actual MO HealthNet program expenditures through July 2023 and historical trends.														

NF Rate Rebase & Hospice - 1886070													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	106,666,667	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36,800,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	69,866,667	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$106,666,667	0.00	

TOTAL - NURSING FACILITIES	\$790,472,094	0.00	\$765,927,049	0.00	\$861,410,612	0.00	\$945,907,274	0.00	\$935,606,234	0.00	\$1,021,959,694	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.735 cont. – MO HealthNet Division – Nursing Facility Value Based Payments

Book 9, Page 345

Description: This is for the rebasing of nursing facility rates. Allowing MHD to utilize acuity adjustments and a value based payment methodology for nursing facilities.

Legal Base: State Statute: Sections 208.153, 208.159, 208.201, and 660.017, RSMo.; Federal Law: Social Security Act Section 1905(a) (4). Federal Regulation: 42 CFR 440.40 and 440.210

Funding Sources: General Revenue (0101) and Title XIX-Federal Fund (0163)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (\$103,235) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:
Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.735												
NF VALUE BASED PAYMENTS - 90604C												
CORE												
PROGRAM-SPECIFIC	17,200,000	0.00	15,754,442	0.00	22,384,000	0.00	22,384,000	0.00	22,280,765	0.00	22,280,765	0.00
GENERAL REVENUE	5,856,944	0.00	5,364,703	0.00	7,619,245	0.00	7,619,245	0.00	7,619,245	0.00	7,619,245	0.00
FEDERAL FUNDS	11,343,056	0.00	10,389,739	0.00	14,764,755	0.00	14,764,755	0.00	14,661,520	0.00	14,661,520	0.00
TOTAL	\$17,200,000	0.00	\$15,754,442	0.00	\$22,384,000	0.00	\$22,384,000	0.00	\$22,280,765	0.00	\$22,280,765	0.00

FMAP - 0000014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	103,235	0.00	103,235	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	103,235	0.00	103,235	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$103,235	0.00	\$103,235	0.00	

This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.

NF Rate Rebase & Hospice - 1886070													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,275,362	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,200,000	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.735														
NF VALUE BASED PAYMENTS - 90604C														
NF Rate Rebase & Hospice - 1886070														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,275,362	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,075,362	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,275,362	0.00		

TOTAL - NF VALUE BASED PAYMENTS	\$17,200,000	0.00	\$15,754,442	0.00	\$22,384,000	0.00	\$22,384,000	0.00	\$22,384,000	0.00	\$31,659,362	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.735 cont. – MO HealthNet Division – Home Health

Book 9, Page 364

Description: This item funds payments for services provided through the Home Health program for the fee-for-service MO HealthNet population. This program is designed to help MO HealthNet participants remain in their home instead of seeking institutional care through the provision of clinical (or “skilled”) medical services. Home Health services are also available through the MO HealthNet Managed Care health plans.

Legal Base: State Statute: Section 208.152 RSMo.; Federal Regulation: 42 CFR 440.70 and 440.210; Social Security Act Sections: 1905(a) (7)

Fund Sources: General Revenue (0101), Title XIX-Federal Fund (0163), and Health Initiatives Fund (0275)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$320,182) (GR \$104,208 and FED \$215,974 PSD) reduction due to estimated lapse

GOVERNOR:

Core reduction: (\$350,871) (GR \$96,590 and FED \$254,281 PSD) reduction due to estimated lapse
(\$23,601) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:

Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.735													
HOME HEALTH - 90564C													
CORE													
PROGRAM-SPECIFIC	5,750,636	0.00	3,531,525	0.00	4,460,645	0.00	4,140,463	0.00	3,765,991	0.00	3,765,991	0.00	
GENERAL REVENUE	1,797,530	0.00	1,041,336	0.00	1,349,762	0.00	1,245,554	0.00	1,148,964	0.00	1,148,964	0.00	
FEDERAL FUNDS	3,793,801	0.00	2,330,884	0.00	2,951,578	0.00	2,735,604	0.00	2,457,722	0.00	2,457,722	0.00	
OTHER FUNDS	159,305	0.00	159,305	0.00	159,305	0.00	159,305	0.00	159,305	0.00	159,305	0.00	
TOTAL	\$5,750,636	0.00	\$3,531,525	0.00	\$4,460,645	0.00	\$4,140,463	0.00	\$3,765,991	0.00	\$3,765,991	0.00	

FMAP - 0000014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	23,601	0.00	23,601	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	23,601	0.00	23,601	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$23,601	0.00	\$23,601	0.00	

This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.

TOTAL - HOME HEALTH	\$5,750,636	0.00	\$3,531,525	0.00	\$4,460,645	0.00	\$4,140,463	0.00	\$3,789,592	0.00	\$3,789,592	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.735 cont. – MO HealthNet Division – Nursing Facilities Reimbursement Allowance (NFRA) Payments

Book 9, Page 374

Description: This core request is for ongoing funding of payments for nursing facility services provided to MO HealthNet participants. This item funds the portion of the per diem rate paid to nursing facilities that is funded through the Nursing Facility Federal Reimbursement Allowance (NFFRA). Funds from this core are used to provide enhanced payment rates for improving the quality of patient care using the NFFRA under Title XIX of the Social Security Act as a General Revenue equivalent.

Legal Base: State Statute: Section 198.401, RSMo.; Federal Law: Social Security Act, Section 1903 (w); Federal Regulation: 42 CFR 433, Subpart B

Fund Sources: Nursing Facility Reimbursement Allowance Fund (0196)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$244,303,447) OTH PSD reduction to fund switch from the NFRA Fund (0196) to the Title XIX Federal Fund (0163) – see New Decision Item

HOUSE:

Core reallocation: (\$128,678,915) OTH PSD reallocated out to HB Section 11.737 – Nursing Facility Provider Tax

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.735													
NURSING FACILITY FED REIMB AL - 90567C													
CORE													
PROGRAM-SPECIFIC	364,882,362	0.00	321,376,118	0.00	372,982,362	0.00	372,982,362	0.00	128,678,915	0.00	0	0.00	
OTHER FUNDS	364,882,362	0.00	321,376,118	0.00	372,982,362	0.00	372,982,362	0.00	128,678,915	0.00	0	0.00	
TOTAL	\$364,882,362	0.00	\$321,376,118	0.00	\$372,982,362	0.00	\$372,982,362	0.00	\$128,678,915	0.00	\$0	0.00	

FRA Provider Tax Restructure - 1886062

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	244,303,447	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	244,303,447	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$244,303,447	0.00	\$0	0.00	

This request is FRA authority from the Title XIX federal fund for the federal portion of the provider taxes that get paid for Pharmacy, Rehab, Hospital and Nursing Facilities. The FRA sections for these programs are being combined with the core program sections in the House Bill.

TOTAL - NURSING FACILITY FED REIMB AL	\$364,882,362	0.00	\$321,376,118	0.00	\$372,982,362	0.00	\$372,982,362	0.00	\$372,982,362	0.00	\$0	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.737 – MO HealthNet Division – Nursing Facility Provider Tax

Book 9, Page 374

Description: This core request is for ongoing funding of payments for nursing facility services provided to MO HealthNet participants. This item funds the portion of the per diem rate paid to nursing facilities that is funded through the Nursing Facility Federal Reimbursement Allowance (NFFRA). Funds from this core are used to provide enhanced payment rates for improving the quality of patient care using the NFFRA under Title XIX of the Social Security Act as a General Revenue equivalent.

Legal Base: N/A

Funding Sources: Title XIX-Federal Fund (0163) and Nursing Facility Reimbursement Allowance Fund (0196)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

Core reallocation: \$128,678,915 OTH PSD reallocated in from HB Section 11.735 - Nursing Facilities Reimbursement Allowance (NFRA) Payments

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.737														
NURSING FACILITY PROVIDER TAX - 90621C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	128,678,915	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	128,678,915	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$128,678,915	0.00		

FRA Provider Tax Restructure - 1886062

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	244,303,447	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	244,303,447	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$244,303,447	0.00	

This request is FRA authority from the Title XIX federal fund for the federal portion of the provider taxes that get paid for Pharmacy, Rehab, Hospital and Nursing Facilities. The FRA sections for these programs are being combined with the core program sections in the House Bill.

TOTAL - NURSING FACILITY PROVIDER TAX	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$372,982,362	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.740 – MO HealthNet Division – Long-Term Support Payments

Book 9, Page 381

Description: This program provides additional reimbursement to qualifying public nursing facilities for their unreimbursed cost, subject to the upper payment limit (UPL). State Medicaid programs cannot pay nursing facilities more than what Medicare would have paid (i.e., Medicare UPL) in the aggregate for the different ownership/operating categories of nursing facilities (i.e., state government, non-state government and private).

Legal Base: State Statute: Section 208.201, RSMo.; Federal Regulation: 42 CFR, 447.272

Fund Sources: Title XIX-Federal Fund (0163) and Long Term Support UPL Fund (0724)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$55,301) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:

Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.740													
LONG TERM SUPPORT PAYMENTS - 90548C													
CORE													
PROGRAM-SPECIFIC	10,950,768	0.00	6,345,021	0.00	10,950,768	0.00	10,950,768	0.00	10,895,467	0.00	10,895,467	0.00	
FEDERAL FUNDS	7,221,758	0.00	4,175,658	0.00	7,228,054	0.00	7,228,054	0.00	7,172,753	0.00	7,172,753	0.00	
OTHER FUNDS	3,729,010	0.00	2,169,363	0.00	3,722,714	0.00	3,722,714	0.00	3,722,714	0.00	3,722,714	0.00	
TOTAL	\$10,950,768	0.00	\$6,345,021	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,895,467	0.00	\$10,895,467	0.00	

FMAP - 0000014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	55,301	0.00	55,301	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	55,301	0.00	55,301	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$55,301	0.00	\$55,301	0.00	

This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.

TOTAL - LONG TERM SUPPORT PAYMENTS	\$10,950,768	0.00	\$6,345,021	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,950,768	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.745 – MO HealthNet Division – Rehabilitation and Specialty Services

Book 9, Page 388

Description: This item funds rehabilitation and specialty services for the fee-for-service MO HealthNet population. The services funded from this core include: audiology/hearing aid; optical; durable medical equipment (DME); ambulance; physical therapy, occupational therapy, speech therapy, and adaptive training for prosthetic/orthotic devices performed in a rehabilitation center; hospice; comprehensive day rehabilitation for individuals with traumatic brain injuries; and children’s residential treatment. Rehabilitation and specialty services are also available through the MO HealthNet Managed Care health plans.

Legal Base: State Statute: Section 208.152, RSMo.; Federal Law: Social Security Act Section 1905(a) (12) and (18), 1905 (o); Federal Regulation: 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130 and 440.170

Funding Sources: General Revenue (0101), Title XIX-Federal Fund (0163), Nursing Facility Reimbursement Allowance Fund (0196), Health Initiatives Fund (0275), and Ambulance Service Reimbursement Allowance Fund (0958)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$8,349,592) GR PSD reduction due to estimated lapse

GOVERNOR:

Core restoration: \$688,184 GR PSD restoration due to updated lapse – reversed a portion of the Department’s change
Core reduction: (\$10,770,733) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item
(\$16,680,700) OTH PSD reduction to fund switch from the Ambulance FRA Fund (0958) to the Title XIX Federal Fund (0163) – see New Decision Item

HOUSE:

Core reduction: (\$688,184) GR PSD reduction due to updated lapse – reversed the Governor’s change

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.745													
REHAB AND SPECIALTY SERVICES - 90550C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	125,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	125,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	326,518,037	0.00	311,238,059	0.00	314,054,681	0.00	305,705,089	0.00	278,941,840	0.00	278,253,656	0.00	
GENERAL REVENUE	103,554,621	0.00	116,227,245	0.00	114,191,346	0.00	105,841,754	0.00	95,759,205	0.00	95,071,021	0.00	
FEDERAL FUNDS	195,887,775	0.00	176,399,980	0.00	172,787,694	0.00	172,787,694	0.00	172,787,694	0.00	172,787,694	0.00	
OTHER FUNDS	27,075,641	0.00	18,610,834	0.00	27,075,641	0.00	27,075,641	0.00	10,394,941	0.00	10,394,941	0.00	
TOTAL	\$326,518,037	0.00	\$311,363,059	0.00	\$314,054,681	0.00	\$305,705,089	0.00	\$278,941,840	0.00	\$278,253,656	0.00	

FMAP - 0000014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	10,770,733	0.00	10,770,733	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,770,733	0.00	10,770,733	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,770,733	0.00	\$10,770,733	0.00	

This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.

Hospice Rate Increase - 1886008													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	388,979	0.00	388,979	0.00	388,979	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	131,981	0.00	134,198	0.00	134,198	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.745													
REHAB AND SPECIALTY SERVICES - 90550C													
Hospice Rate Increase - 1886008													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	388,979	0.00	388,979	0.00	388,979	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	256,998	0.00	254,781	0.00	254,781	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$388,979	0.00	\$388,979	0.00	\$388,979	0.00	
MO HealthNet reimbursement for hospice care is made at one of four predetermined rates for each day in which an individual is under the care of the hospice. The four levels of care are routine home care, continuous home care, inpatient respite care, or general inpatient care. The rate paid for any day may vary, depending on the level of care furnished. Payment rates are adjusted for regional differences in wages. Dollar amounts are based on FY23 data assuming a 2.5% increase; this will be updated when final federal increase is received.													

MHD CTC - 1886020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	36,445,028	0.00	32,461,172	0.00	15,000,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	36,445,028	0.00	32,461,172	0.00	15,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,445,028	0.00	\$32,461,172	0.00	\$15,000,000	0.00	
Funds are requested for estimated costs in the FY 2025 budget. These amounts are based on actual MO HealthNet program expenditures through July 2023 and historical trends.													

FRA Provider Tax Restructure - 1886062													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	16,680,700	0.00	16,680,700	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.745													
REHAB AND SPECIALTY SERVICES - 90550C													
FRA Provider Tax Restructure - 1886062													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	16,680,700	0.00	16,680,700	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	16,680,700	0.00	16,680,700	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,680,700	0.00	\$16,680,700	0.00	
This request is FRA authority from the Title XIX federal fund for the federal portion of the provider taxes that get paid for Pharmacy, Rehab, Hospital and Nursing Facilities. The FRA sections for these programs are being combined with the core program sections in the House Bill.													

NF Rate Rebase & Hospice - 1886070													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,275,362	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,200,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,075,362	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,275,362	0.00	

Ground Ambulance Rate Inc - 1886072													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,982,005	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,608,213	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.745													
REHAB AND SPECIALTY SERVICES - 90550C													
Ground Ambulance Rate Inc - 1886072													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,982,005	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,373,792	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,982,005	0.00	
Provides funds for a ground ambulance rate increase of \$45/day.													

Air Ambulance Rate Inc - 1886080													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,235,346	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	426,194	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	809,152	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,235,346	0.00	
Provides funds to increase air ambulance reates to 90% of CY2024 Medicare rates. The percent increase relative to Medicare rates for various codes would vary from a 7% increase to 36% increase.													

TOTAL - REHAB AND SPECIALTY SERVICES	\$326,518,037	0.00	\$311,363,059	0.00	\$314,054,681	0.00	\$342,539,096	0.00	\$339,243,424	0.00	\$335,586,781	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.745 cont. – MO HealthNet Division – Non-Emergency Medical Transportation (NEMT)

Book 9, Page 410

Description: This section provides funding for Non-Emergency Medical Transportation (NEMT) for the fee-for-service program. The purpose of the NEMT program is to ensure transportation services to MO HealthNet participants who do not otherwise have access to appropriate transportation to and from scheduled MO HealthNet covered services.

Legal Base: State Statute: Section 208.152, RSMo.; Federal Regulation: 42 CFR 431.53 and 440.170

Funding Sources: General Revenue (0101) and Title XIX-Federal Fund (0163)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$1,334,280) (GR \$51,519 and FED \$1,282,761 PSD) reduction due to estimated lapse

GOVERNOR:

Core restoration: \$51,519 GR PSD restoration due to updated lapse – reversed a portion of the Department’s change

Core reduction: (\$493,072) FED PSD reduction due to estimated lapse

(\$244,224) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:

Core reduction: (\$4,274,888) FED PSD reduction based on estimated lapse/excess authority

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.745													
NON-EMERGENCY TRANSPORT - 90561C													
CORE													
PROGRAM-SPECIFIC	60,858,634	0.00	53,128,850	0.00	60,142,753	0.00	58,808,473	0.00	58,122,696	0.00	53,847,808	0.00	
GENERAL REVENUE	19,344,849	0.00	17,702,055	0.00	17,687,694	0.00	17,636,175	0.00	17,443,470	0.00	17,443,470	0.00	
FEDERAL FUNDS	41,513,785	0.00	35,426,795	0.00	42,455,059	0.00	41,172,298	0.00	40,679,226	0.00	36,404,338	0.00	
TOTAL	\$60,858,634	0.00	\$53,128,850	0.00	\$60,142,753	0.00	\$58,808,473	0.00	\$58,122,696	0.00	\$53,847,808	0.00	

FMAP - 0000014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	244,224	0.00	244,224	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	244,224	0.00	244,224	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$244,224	0.00	\$244,224	0.00	

This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.

NEMT Actuarial - 1886010													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,776,388	0.00	1,776,388	0.00	1,776,388	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	602,728	0.00	612,854	0.00	612,854	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.745													
NON-EMERGENCY TRANSPORT - 90561C													
NEMT Actuarial - 1886010													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,776,388	0.00	1,776,388	0.00	1,776,388	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,173,660	0.00	1,163,534	0.00	1,163,534	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,776,388	0.00	\$1,776,388	0.00	\$1,776,388	0.00	
Funding is needed for the Non-Emergency Medical Transportation (NEMT) contract cost increase. The estimated cost increase of 3.9% is attributed to the increase needed to maintain actuarial soundness in SFY23. Federal regulation 42 CFR 438.4 requires the capitation payments be actuarially sound.													

MHD CTC - 1886020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,057,374	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,057,374	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,057,374	0.00	
Funds are requested for estimated costs in the FY 2025 budget. These amounts are based on actual MO HealthNet program expenditures through July 2023 and historical trends.													

TOTAL - NON-EMERGENCY TRANSPORT	\$60,858,634	0.00	\$53,128,850	0.00	\$60,142,753	0.00	\$60,584,861	0.00	\$60,143,308	0.00	\$56,925,794	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.750 – MO HealthNet Division – Ground Emergency Medical Transportation (GEMT)

Book 9, Page 426

Description: The Ground Emergency Medical Transportation (GEMT) Program is a voluntary program that makes supplemental payments to eligible GEMT providers who furnish qualifying emergency ambulance services to Department of Social Services, MO HealthNet Division (MHD) participants. Providers must agree to fund the non-federal share of GEMT uncompensated cost reimbursement using an intergovernmental transfer (IGT) payment method. MHD will make supplemental payments to qualifying ambulance providers up to the amount uncompensated by all other sources of reimbursement. Total reimbursement from MHD, including the supplemental payment, will not exceed one hundred percent of actual costs.

Legal Base: State Statute: Section 208.1030 and 208.1032, RSMo.; Senate Bill 607 passed by the 98th General Assembly in 2016; Federal Regulation: Section 433.316 of Title 42

Funding Sources: Title XIX-Federal Fund (0163) and Ground Emergency Medical Transportation Fund (0422)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$423,999) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:

Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.750												
GROUND EMER MED TRANSPORT - 90588C												
CORE												
PROGRAM-SPECIFIC	83,960,246	0.00	57,180,524	0.00	83,960,246	0.00	83,960,246	0.00	83,536,247	0.00	83,536,247	0.00
FEDERAL FUNDS	55,369,683	0.00	36,347,867	0.00	55,417,960	0.00	55,417,960	0.00	54,993,961	0.00	54,993,961	0.00
OTHER FUNDS	28,590,563	0.00	20,832,657	0.00	28,542,286	0.00	28,542,286	0.00	28,542,286	0.00	28,542,286	0.00
TOTAL	\$83,960,246	0.00	\$57,180,524	0.00	\$83,960,246	0.00	\$83,960,246	0.00	\$83,536,247	0.00	\$83,536,247	0.00
FMAP - 0000014												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	423,999	0.00	423,999	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	423,999	0.00	423,999	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$423,999	0.00	\$423,999	0.00
This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.												
TOTAL - GROUND EMER MED TRANSPORT	\$83,960,246	0.00	\$57,180,524	0.00	\$83,960,246	0.00	\$83,960,246	0.00	\$83,960,246	0.00	\$83,960,246	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.755 – MO HealthNet Division – Complex Rehabilitation Technology Products

Book 9, Page 433

Description: The Complex Rehab Technology program includes items classified within the Medicare program as Durable Medical Equipment (DME) that are individually configured for individuals to meet their specific and unique medical, physical, and functional capacities for basic and instrumental activities of daily living to prevent hospitalization and/or institutionalization of a patient with complex needs. Such items must be identified as medically necessary and include, but are not limited to, complex rehabilitation power wheelchairs, highly configurable manual wheelchairs, adaptive seating and positioning seats, and other specialized equipment such as standing frames and gait trainers.

Legal Base: State Statute: Section 208.152, RSMo.; Federal Law: Social Security Act Section 1905 (a) (12) and (18), 1905 (o); Federal Regulation: 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130 and 440.170

Funding Sources: General Revenue (0101) and Title XIX-Federal Fund (0163)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$58,774) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:

Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.755													
COMPLEX REHAB TECHN LGY PRDCTS - 90577C													
CORE													
PROGRAM-SPECIFIC	11,694,425	0.00	11,872,050	0.00	11,638,517	0.00	11,638,517	0.00	11,579,743	0.00	11,579,743	0.00	
GENERAL REVENUE	3,983,293	0.00	4,044,023	0.00	3,956,514	0.00	3,956,514	0.00	3,956,514	0.00	3,956,514	0.00	
FEDERAL FUNDS	7,711,132	0.00	7,828,027	0.00	7,682,003	0.00	7,682,003	0.00	7,623,229	0.00	7,623,229	0.00	
TOTAL	\$11,694,425	0.00	\$11,872,050	0.00	\$11,638,517	0.00	\$11,638,517	0.00	\$11,579,743	0.00	\$11,579,743	0.00	

FMAP - 0000014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	58,774	0.00	58,774	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	58,774	0.00	58,774	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$58,774	0.00	\$58,774	0.00	

This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.

MHD CTC - 1886020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,916,404	0.00	3,467,415	0.00	2,904,513	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,660,571	0.00	1,258,392	0.00	1,063,121	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.755												
COMPLEX REHAB TECHNLOGY PRDUCTS - 90577C												
MHD CTC - 1886020												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	4,916,404	0.00	3,467,415	0.00	2,904,513	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,255,833	0.00	2,209,023	0.00	1,841,392	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,916,404	0.00	\$3,467,415	0.00	\$2,904,513	0.00

Funds are requested for estimated costs in the FY 2025 budget. These amounts are based on actual MO HealthNet program expenditures through July 2023 and historical trends.

TOTAL - COMPLEX REHAB TECHNLOGY PRDU	\$11,694,425	0.00	\$11,872,050	0.00	\$11,638,517	0.00	\$16,554,921	0.00	\$15,105,932	0.00	\$14,543,030	0.00	
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DEPARTMENT OF SOCIAL SERVICES
Section 11.760 – MO HealthNet Division – Managed Care

Book 9, Page 443

Description: The MO HealthNet Division operates a Health Maintenance Organization (HMO) style managed care program in which the state of Missouri contracts with MO HealthNet Managed Care health plans (also referred to as Managed Care Organizations (MCOs)). The MO HealthNet Managed Care health plans provide health care services to enrollees and are paid a monthly capitation payment for each enrollee they serve. MO HealthNet Managed Care's objectives are to provide the means to ensure access, manage and coordinate benefits, and monitor quality of care and outcomes while controlling costs. As of May 1, 2017, statewide participation in MO HealthNet Managed Care is mandatory for the following MO HealthNet eligibility groups: MO HealthNet for Families - Adults and Children; MO HealthNet for Children; MO HealthNet for Pregnant Women; Children's Health Insurance Program (CHIP); Show Me Healthy Kids (SMHK); Show Me Healthy Babies Program (SMHB).

Legal Base: State Statute: Section 208.166, RSMo.; Federal Law: Social Security Act Sections 1902(a) (4), 1903 (m), 1915 (b), 1932; Federal Regulation: 42 CFR 438 and 412.106
Funding Sources: General Revenue (0101), Title XIX-Federal Fund (0163), Uncompensated Care Fund (0108), Health Initiatives Fund (0275), Federal Reimbursement Allowance Fund (0142), Healthy Families Trust Fund (0625), Life Sciences Research Trust Fund (0763), Premium Fund (0885), and Ambulance Service Reimbursement Allowance Fund (0958)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$1,405,349) (GR \$382,084, FED \$927,601, and OTH \$95,664 PSD) reduction due to excess authority
(\$256,910,836) (GR \$205,386,252 and FED \$51,524,584 PSD) reduction due to estimated lapse
Core reallocation within: ±\$2,937,885 (GR \$998,587 and FED \$1,939,298 PSD) reallocated within section from Managed Care Medicare Parity Payments to Managed Care

GOVERNOR:

Core restoration: \$53,869,841 (GR \$30,504,418 and FED \$23,365,423 PSD) restoration due to updated lapse
Core reduction: (\$12,874,807) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:

Core reduction: (\$53,869,841) (GR \$30,504,418 and FED \$23,365,423 PSD) reduction based on estimated lapse/excess authority – reversed the Governor’s change
(\$300,000) OTH PSD reduction
Core reallocation within: ±\$2,937,885 (GR \$998,587 and FED \$1,939,298 PSD) reallocated within section from Managed Care to Managed Care Medicare Parity Payments – reversed the Department’s change

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.760													
MANAGED CARE - 90551C													
CORE													
PROGRAM-SPECIFIC	2,718,059,164	0.00	2,680,756,338	0.00	2,405,421,921	0.00	2,147,105,736	0.00	2,188,100,770	0.00	2,133,930,929	0.00	
GENERAL REVENUE	528,848,525	0.00	613,182,876	0.00	496,910,932	0.00	445,004,264	0.00	475,508,682	0.00	445,004,264	0.00	
FEDERAL FUNDS	1,908,709,869	0.00	1,792,256,393	0.00	1,624,810,070	0.00	1,418,496,217	0.00	1,428,986,833	0.00	1,405,621,410	0.00	
OTHER FUNDS	280,500,770	0.00	275,317,069	0.00	283,700,919	0.00	283,605,255	0.00	283,605,255	0.00	283,305,255	0.00	
TOTAL	\$2,718,059,164	0.00	\$2,680,756,338	0.00	\$2,405,421,921	0.00	\$2,147,105,736	0.00	\$2,188,100,770	0.00	\$2,133,930,929	0.00	

FMAP - 0000014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	12,874,807	0.00	12,874,807	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	12,510,119	0.00	12,510,119	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	364,688	0.00	364,688	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,874,807	0.00	\$12,874,807	0.00	

This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.

MC Actuarial - 1886009													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	101,258,172	0.00	101,258,172	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	34,356,898	0.00	34,934,069	0.00	0	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.760													
MANAGED CARE - 90551C													
MC Actuarial - 1886009													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	101,258,172	0.00	101,258,172	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	66,901,274	0.00	66,324,103	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$101,258,172	0.00	\$101,258,172	0.00	\$0	0.00	

This NDI is needed to fund an increase for managed care medical, newborn delivery, and Neonatal Intensive Care Unit (NICU) services to ensure that managed care payments are actuarially sound. The FY23 rates are based on an estimated budget trend of 3.0% increase developed utilizing actuarial standards which consider historical trends in utilization and inflation, budget and legislative changes, and federal requirements. The NDI will include actuarial increases for Managed Care and Show Me Healthy Babies.

Ground Ambulance Rate Inc - 1886072

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,864,070	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,875,966	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	988,104	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,864,070	0.00	

Provides funds for a ground ambulance rate increase of \$45/day.

Air Ambulance Rate Inc - 1886080

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	369,841	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	127,595	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.760														
MANAGED CARE - 90551C														
Air Ambulance Rate Inc - 1886080														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	369,841	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	242,246	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$369,841	0.00		
Provides funds to increase air ambulance reates to 90% of CY2024 Medicare rates. The percent increase relative to Medicare rates for various codes would vary from a 7% increase to 36% increase.														

TOTAL - MANAGED CARE	\$2,718,059,164	0.00	\$2,680,756,338	0.00	\$2,405,421,921	0.00	\$2,248,363,908	0.00	\$2,302,233,749	0.00	\$2,150,039,647	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.760 cont. – MO HealthNet Division – Managed Care General Plan – Public Ground Emergency Medical Transportation Services

N/A

Description: This funding is for payments to providers of public ground emergency medical transportation (GEMT) when providing services to persons paid for under this section.

Legal Base: State Statute: Sections 208.1030 and 208.1032, RSMo.

Funding Sources: Title XIX-Federal Fund (0163) and Ground Emergency Medical Transportation Fund (0422)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$39,624,999 (FED \$25,954,375 and OTH \$13,670,624 PSD)

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.760													
MC GENERAL PLAN PUBLIC GEMT - 90624C													
Public GEMT - 1886096													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	39,624,999	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,954,375	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,670,624	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$39,624,999	0.00	

For payments to providers of public ground emergency medical transportation, pursuant to
Sections 208.1030 and 208.1032 RSMo., when providing services to persons paid for under this section.

TOTAL - MC GENERAL PLAN PUBLIC GEMT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$39,624,999	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.765 – MO HealthNet Division – Managed Care Specialty Plan

Book 9, Page 458

Description: This item funds health care services, behavioral health services, and care management and coordination to children in the care and custody of the State of Missouri; children who receive adoption or legal guardianship subsidy assistance; and individuals under the age of 26 who were in foster care on their 18th birthday and were covered by MO HealthNet. This item also funds individuals who were covered by Medicaid from another state, but are not eligible for Medicaid coverage under another mandatory coverage group.

Legal Base: State Statute: Section 208.166, RSMo.; Federal Law: Social Security Act Sections 1902 (a) (4), 1915 (b) and 1115; Federal Regulation: 42 CFR, Part 438

Funding Sources: General Revenue (0101), Title XIX-Federal Fund (0163), Federal Reimbursement Allowance Fund (0142), and Ambulance Service Reimbursement Allowance Fund (0958)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$28,342,163) FED PSD reduction due to estimated lapse

GOVERNOR:

Core reduction: (\$2,602,276) FED PSD reduction due to estimated lapse
(\$13,204,361) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:

Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.765												
MANAGED CARE SPECIALTY PLAN - 90601C												
CORE												
PROGRAM-SPECIFIC	350,263,527	0.00	312,938,392	0.00	383,903,354	0.00	355,561,191	0.00	339,754,554	0.00	339,754,554	0.00
GENERAL REVENUE	99,433,261	0.00	96,272,155	0.00	110,023,103	0.00	110,023,103	0.00	110,023,103	0.00	110,023,103	0.00
FEDERAL FUNDS	229,427,655	0.00	195,520,507	0.00	252,477,640	0.00	224,135,477	0.00	208,328,840	0.00	208,328,840	0.00
OTHER FUNDS	21,402,611	0.00	21,145,730	0.00	21,402,611	0.00	21,402,611	0.00	21,402,611	0.00	21,402,611	0.00
TOTAL	\$350,263,527	0.00	\$312,938,392	0.00	\$383,903,354	0.00	\$355,561,191	0.00	\$339,754,554	0.00	\$339,754,554	0.00

FMAP - 0000014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	13,204,361	0.00	13,204,361	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	13,204,361	0.00	13,204,361	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,204,361	0.00	\$13,204,361	0.00	

This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.

MC Actuarial - 1886009													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,408,081	0.00	6,408,081	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,285,370	0.00	2,320,938	0.00	0	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.765														
MANAGED CARE SPECIALTY PLAN - 90601C														
MC Actuarial - 1886009														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,408,081	0.00	6,408,081	0.00	0	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,122,711	0.00	4,087,143	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,408,081	0.00	\$6,408,081	0.00	\$0	0.00		
This NDI is needed to fund an increase for managed care medical, newborn delivery, and Neonatal Intensive Care Unit (NICU) services to ensure that managed care payments are actuarially sound. The FY23 rates are based on an estimated budget trend of 3.0% increase developed utilizing actuarial standards which consider historical trends in utilization and inflation, budget and legislative changes, and federal requirements. The NDI will include actuarial increases for Managed Care and Show Me Healthy Babies.														

MHD CTC - 1886020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,678,217	0.00	11,259,628	0.00	10,144,728	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,678,217	0.00	11,259,628	0.00	10,144,728	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,678,217	0.00	\$11,259,628	0.00	\$10,144,728	0.00	
Funds are requested for estimated costs in the FY 2025 budget. These amounts are based on actual MO HealthNet program expenditures through July 2023 and historical trends.													

TOTAL - MANAGED CARE SPECIALTY PLAN	\$350,263,527	0.00	\$312,938,392	0.00	\$383,903,354	0.00	\$365,647,489	0.00	\$370,626,624	0.00	\$363,103,643	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.765 cont. – MO HealthNet Division – Managed Care Specialty Plan – Public Ground Emergency Medical Transportation Services

N/A

Description: This funding is for payments to providers of public ground emergency medical transportation when providing services to persons paid for under this section.

Legal Base: State Statute: Sections 208.1030 and 208.1032, RSMo.

Funding Sources: Title XIX-Federal Fund (0163) and Ground Emergency Medical Transportation Fund (0422)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$2,687,501 (FED \$1,760,313 and OTH \$927,188 PSD)

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.765														
MC SPECIALTY PLAN PUBLIC GEMT - 90625C														
Public GEMT - 1886096														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,687,501	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,760,313	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	927,188	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,687,501	0.00		
For payments to providers of public ground emergency medical transportation, pursuant to Sections 208.1030 and 208.1032 RSMo., when providing services to persons paid for under this section.														

TOTAL - MC SPECIALTY PLAN PUBLIC GEMT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,687,501	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.770 – MO HealthNet Division – Hospital Services

Book 9, Page 468

Description: The MO HealthNet Division (MHD) reimburses for inpatient and outpatient hospital services for fee-for-service participants. These services are mandatory Medicaid-covered services and are provided statewide. Inpatient hospital services are medical services provided in a hospital acute or psychiatric care setting for the care and treatment of MO HealthNet participants. Outpatient hospital services include preventive, diagnostic, emergency, therapeutic, rehabilitative, or palliative services provided in an outpatient setting. The listing from the Department of Health and Senior Services (DHSS) dated 6/29/2023 lists a total of 168 licensed hospitals which includes 24 additional campus locations, and 7 hospitals that are Psychiatric Residential Treatment Facilities (PRTF).

Legal Base: State Statute: Sections 208.152 and 208.153, RSMo.; Federal Law: Social Security Act Sections 1905(a) (1) and (2), 1923(a)-(f); Federal Regulation: 42 CFR 440.10 and 440.20

Funding Sources: General Revenue (0101), Title XIX-Federal Fund (0163), Federal Reimbursement Allowance Fund (0142), Pharmacy Reimbursement Allowance Fund (0144), and Healthy Families Trust Fund (0625)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$12,677,302) FED PSD reduction due to estimated lapse
(\$7,843,200) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:

Core reduction: (\$8,695,652) (GR \$3,000,000 and FED \$5,695,652 PSD) reduction

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.770													
HOSPITAL CARE - 90552C													
CORE													
EXPENSE & EQUIPMENT	430,000	0.00	392,330	0.00	430,000	0.00	430,000	0.00	430,000	0.00	430,000	0.00	
FEDERAL FUNDS	215,000	0.00	196,165	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00	
OTHER FUNDS	215,000	0.00	196,165	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00	
PROGRAM-SPECIFIC	625,199,569	0.00	578,221,345	0.00	643,350,674	0.00	643,350,674	0.00	622,830,172	0.00	614,134,520	0.00	
GENERAL REVENUE	56,491,922	0.00	44,746,893	0.00	71,730,334	0.00	71,730,334	0.00	71,730,334	0.00	68,730,334	0.00	
FEDERAL FUNDS	405,910,201	0.00	370,699,707	0.00	428,322,894	0.00	428,322,894	0.00	407,802,392	0.00	402,106,740	0.00	
OTHER FUNDS	162,797,446	0.00	162,774,745	0.00	143,297,446	0.00	143,297,446	0.00	143,297,446	0.00	143,297,446	0.00	
TOTAL	\$625,629,569	0.00	\$578,613,675	0.00	\$643,780,674	0.00	\$643,780,674	0.00	\$623,260,172	0.00	\$614,564,520	0.00	

FMAP - 0000014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	7,843,200	0.00	7,843,200	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,843,200	0.00	7,843,200	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,843,200	0.00	\$7,843,200	0.00	

This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.

OPFS Trend - 1886019													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,538,942	0.00	10,538,942	0.00	10,538,942	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,575,863	0.00	3,635,935	0.00	3,635,935	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.770													
HOSPITAL CARE - 90552C													
OPFS Trend - 1886019													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,538,942	0.00	10,538,942	0.00	10,538,942	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,963,079	0.00	6,903,007	0.00	6,903,007	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,538,942	0.00	\$10,538,942	0.00	\$10,538,942	0.00	
Outpatient fee schedule Medicare trend. The outpatient fee schedule is tied to 90% of Medicare rates, this NDI represents the increase hospitals will received due to the Medicare increase of rates.													

MHD CTC - 1886020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	25,164,590	0.00	5,346,404	0.00	449,514	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	12,636,346	0.00	5,346,404	0.00	449,514	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	12,528,244	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,164,590	0.00	\$5,346,404	0.00	\$449,514	0.00	

Funds are requested for estimated costs in the FY 2025 budget. These amounts are based on actual MO HealthNet program expenditures through July 2023 and historical trends.

TOTAL - HOSPITAL CARE	\$625,629,569	0.00	\$578,613,675	0.00	\$643,780,674	0.00	\$679,484,206	0.00	\$646,988,718	0.00	\$633,396,176	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.771 – MO HealthNet Division – Hospital and Clinic Projects

N/A

Description: This section provides one-time funding to rural clinics and hospitals in Missouri to allow for updates to equipment, medical and dental program expansion, and building renovations in FY 2024.

Legal Base: N/A

Funding Sources: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction:

(\$11,100,000) GR PSD Total reduction of one-time funding – see FY 2025 HB 17 – Reappropriations

Scott County Hospital (Missouri Delta Medical Center): \$2,500,000 GR PSD

SEMO Health Network – Bernie: \$1,500,000 GR PSD

Pike County Memorial Hospital: \$100,000 GR PSD

Lake Regional Hospital (cardiac catheterization lab & campus/surgical center expansion): \$4,000,000 GR PSD

Ozark Healthcare – Mountain View Rural Clinic: \$1,500,000 GR PSD

Ozark Healthcare Medical Office Building Expansion – West Plains (hospital procedural unit): \$1,500,000 GR PSD

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual				HB 2011 - SOCIAL SERVICES								Regular House Bills			
				FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
				BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.771															
HOSPITAL AND CLINIC PROJECTS - 90611C															
CORE															
PROGRAM-SPECIFIC				0	0.00	0	0.00	11,100,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE				0	0.00	0	0.00	11,100,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL				\$0	0.00	\$0	0.00	\$11,100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.772 – MO HealthNet Division – Transformation of Rural Community Health (ToRCH)

Book 9, Page 481

Description: This section provides funding focused on getting six rural hospitals in Missouri operational as a Rural Hospital Health Hub. Funding will be based on the size of the hospital and community they serve. This project will utilize a community information exchange platform to track referrals for social determinants of health and the closed-loop outcome. The platform will track the activity and behaviors of the hospital, participant, community organizations, and financials. These hubs will be for proactive treatment that reduces reactive treatment in-house at the hospitals.

Legal Base: N/A

Funding Sources: General Revenue (0101), Title XIX-Federal Fund (0163), and Federal Reimbursement Allowance Fund (0142)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

DEPARTMENT OF SOCIAL SERVICES

Section 11.773 – MO HealthNet Division – Cox Hospital – Branson Super Clinic

N/A

Description: This section provides one-time funding to allow on-site primary care, urgent and specialty care, occupational medicine, radiology services, and lab services to Cox-Branson in FY 2024.

Legal Base: N/A

Funding Sources: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$7,500,000) GR PSD reduction of one-time funding – see FY 2025 HB 17 – Reappropriations

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

DEPARTMENT OF SOCIAL SERVICES

Section 11.773 cont. – MO HealthNet Division – Phelps Health Emergency Room

N/A

Description: This appropriation provides funding for the demolition, planning, design, construction, equipment, and/or renovation needs for an emergency room at Phelps Health in Phelps County.

Legal Base: N/A

Funding Sources: General Revenue (0101)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
New Decision Item – recommended by the House

GOVERNOR:
New Decision Item – recommended by the House

HOUSE:
New Decision Item: \$3,000,000 GR PSD – one-time funding

SENATE:

CONFERENCE:

Committee Markup Annual				HB 2011 - SOCIAL SERVICES								Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.773													
PHELPS HEALTH EMERGENCY ROOM - 90628C													
Phelps Health Emergency Room - 1886097													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00
For demolition, planning, design, construction, equipment, and/or renovation needs for an emergency room at a hospital located in county with more than forty thousand but fewer than fifty thousand inhabitants and with a county seat with more than eighteen thousand but fewer than twenty-one thousand inhabitants. (Phelps Health Hospital - Phelps County/Rolla)													
TOTAL - PHELPS HEALTH EMERGENCY ROO		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.775 – MO HealthNet Division – Pediatric Pilot Program

Book 9, Page 488

Description: This is a care management pilot program to reduce hospital admissions and emergency room visits for the pediatric medically complex population, to improve the quality of life for the children and families while reducing costs associated with hospital admissions and emergency room visits, utilizing a team of medical professionals to assess the individuals, and to provide support for medical care at home, supplies and equipment, mental health care, and care coordination through a partnership with a hospital.

Legal Base: N/A

Funding Sources: General Revenue (0101) and Title XIX-Federal Fund (0163)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation: (\$1,500,000) (GR \$750,000 and FED \$750,000 PSD) reallocated to HB Section 11.800 – Health Homes – eliminates funding for the section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.775												
PEDIATRIC PILOT PROGRAM - 90602C												
CORE												
PROGRAM-SPECIFIC	1,500,000	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	750,000	0.00	0	0.00	750,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	750,000	0.00	0	0.00	750,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,500,000	0.00	\$0	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - PEDIATRIC PILOT PROGRAM	\$1,500,000	0.00	\$0	0.00	\$1,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES
Section 11.778 – MO HealthNet Division – Health Clinics

N/A

Description: This section provides one-time funding in FY24 to allow for a mobile optometry unit to serve five counties and improvements and expansion to current locations.

Legal Base: N/A

Funding Sources: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$2,830,000) GR PSD Total reduction of one-time funding – see FY 2025 HB 17 – Reappropriations
Central Ozarks Medical Center (mobile optometry unit & new health clinic in Crocker): \$1,200,000 GR PSD
Katy Trail Community Health Clinic – Sedalia: \$630,000 GR PSD
Smile for Hope Dental Clinic – Dexter: \$1,000,000 GR PSD

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

DEPARTMENT OF SOCIAL SERVICES

Section 11.780 – MO HealthNet Divisions – Physician Payments for Safety Net Hospitals

Book 9, Page 495

Description: Safety net hospitals are critical providers of care to the Medicaid and uninsured populations, and must be able to attract and maintain a sufficient supply of qualified physicians in order to provide quality services. There are three entities that currently qualify for the additional physician payments: (1) University Health Truman Medical Center; (2) University of Missouri – Kansas City; (3) University Health Lakewood Medical Center. This program was established in July 2001 to provide a mechanism to fund enhanced payments to these safety net hospitals who traditionally see a high volume of Medicaid and uninsured patients.

Legal Base: State Statute: Sections 208.152 and 208.153, RSMo.; Federal Law: Social Security Act Sections 1905(a) (1) and (2), 1923(a)-(f); Federal Regulation: 42 CFR 440.10 and 440.20

Funding Sources: Title XIX-Federal Fund (0163) and Department of Social Services Intergovernmental Transfer Fund (0139)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - SOCIAL SERVICES										Regular House Bills				
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED				
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
HOUSE BILL SECTION 11.780																	
PHYSICIAN PAYMENTS SAFETY NET - 90558C																	
CORE																	
PROGRAM-SPECIFIC			19,322,792	0.00	15,136,588	0.00	19,322,792	0.00	19,322,792	0.00	19,322,792	0.00	19,322,792	0.00	19,322,792	0.00	
FEDERAL FUNDS			17,613,590	0.00	15,136,588	0.00	17,613,590	0.00	17,613,590	0.00	17,613,590	0.00	17,613,590	0.00	17,613,590	0.00	
OTHER FUNDS			1,709,202	0.00	0	0.00	1,709,202	0.00	1,709,202	0.00	1,709,202	0.00	1,709,202	0.00	1,709,202	0.00	
TOTAL			\$19,322,792	0.00	\$15,136,588	0.00	\$19,322,792	0.00	\$19,322,792	0.00	\$19,322,792	0.00	\$19,322,792	0.00	\$19,322,792	0.00	
TOTAL - PHYSICIAN PAYMENTS SAFETY NET			\$19,322,792	0.00	\$15,136,588	0.00	\$19,322,792	0.00	\$19,322,792	0.00	\$19,322,792	0.00	\$19,322,792	0.00	\$19,322,792	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.785 – MO HealthNet Divisions – Federally Qualified Health Centers (FQHCs) Distribution

Book 9, Page 502

Description: This section provides funding for Federally Qualified Health Centers (FQHCs) services provided to fee-for-service MO HealthNet participants and Health Home payments. This core request provides state grants to assist FQHCs with infrastructure, equipment and personnel development so the uninsured and underinsured population will have increased access to health care, especially in medically underserved areas. These funds address gaps in preventive services and management of chronic conditions and incentive payments.

Legal Base: State Statute: Sections 208.152 and 208.201, RSMo.; Federal Law: Social Security Act Section 1903 (a); Federal Regulation: 42 CFR, Part 433.15

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.785													
FQHC DISTRIBUTION - 90559C													
CORE													
PROGRAM-SPECIFIC	5,257,732	0.00	4,779,788	0.00	5,257,732	0.00	5,257,732	0.00	5,257,732	0.00	5,257,732	0.00	
GENERAL REVENUE	2,757,732	0.00	2,514,894	0.00	2,757,732	0.00	2,757,732	0.00	2,757,732	0.00	2,757,732	0.00	
FEDERAL FUNDS	2,500,000	0.00	2,264,894	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	
TOTAL	\$5,257,732	0.00	\$4,779,788	0.00	\$5,257,732	0.00	\$5,257,732	0.00	\$5,257,732	0.00	\$5,257,732	0.00	
TOTAL - FQHC DISTRIBUTION	\$5,257,732	0.00	\$4,779,788	0.00	\$5,257,732	0.00	\$5,257,732	0.00	\$5,257,732	0.00	\$5,257,732	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.785 cont. – MO HealthNet Division – Women and Minority Health Care Outreach

Book 9, Page 502

Description: This section distributes funds to establish and implement healthcare outreach programs for women and minorities in the City of St. Louis, the southeast "bootheel" region of the state, and Kansas City.

Legal Base: State Statute: Sections 208.152 and 208.201, RSMo.; Federal Law: Social Security Act Section 1903 (a); Federal Regulation: 42 CFR, Part 433.15

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.785													
WOMEN & MINORITY OUTREACH - 90513C													
CORE													
EXPENSE & EQUIPMENT	1,098,421	0.00	996,456	0.00	4,059,592	0.00	4,059,592	0.00	4,059,592	0.00	4,059,592	0.00	
GENERAL REVENUE	529,796	0.00	498,228	0.00	2,029,796	0.00	2,029,796	0.00	2,029,796	0.00	2,029,796	0.00	
FEDERAL FUNDS	568,625	0.00	498,228	0.00	2,029,796	0.00	2,029,796	0.00	2,029,796	0.00	2,029,796	0.00	
TOTAL	\$1,098,421	0.00	\$996,456	0.00	\$4,059,592	0.00	\$4,059,592	0.00	\$4,059,592	0.00	\$4,059,592	0.00	

TOTAL - WOMEN & MINORITY OUTREACH	\$1,098,421	0.00	\$996,456	0.00	\$4,059,592	0.00	\$4,059,592	0.00	\$4,059,592	0.00	\$4,059,592	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.790 – MO HealthNet Division – Substance Abuse Prevention Network – Jordan Valley

Book 9, Page 502

Description: This section distributes funds to strengthen and expand substance use prevention, treatment, and recovery services by utilizing a community-based approach for a Federally Qualified Health Center (FQHC) – Jordan Valley Community Health Center in Springfield. This approach would address social determinants of health, provide medication for opioid use disorder and work with housing resources to help ensure individuals have access to safe housing.

Legal Base: State Statute: Sections 208.152 and 208.201, RSMo.; Federal Law: Social Security Act Section 1903 (a); Federal Regulation: 42 CFR, Part 433.15

Funding Sources: General Revenue (0101), Department of Social Services Federal Fund (0610), and Opioid Addition Treatment and Recovery Fund (0705)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reduction: (\$750,000) FED PSD reduction based on estimated lapse/excess authority

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.790												
SBSTNC ABS PREV-JRDN VALLEY - 90609C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00	1,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	250,000	0.00
OTHER FUNDS	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,250,000	0.00	\$2,250,000	0.00	\$2,250,000	0.00	\$1,500,000	0.00

FQHC Substance Abuse Prev Net - 1886067

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	850,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	850,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$850,000	0.00

Distributes funds to strengthen and expand substance use prevention, treatment, and recovery services by utilizing a community-based approach. This approach would address social determinants of health, provide medication for opioid use disorder and work with housing resources to help ensure individuals have access to safe housing.

TOTAL - SBSTNC ABS PREV-JRDN VALLEY	\$0	0.00	\$0	0.00	\$2,250,000	0.00	\$2,250,000	0.00	\$2,250,000	0.00	\$2,350,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.790 cont. – MO HealthNet Division – Substance Abuse Prevention Network

Book 9, Page 502

Description: This section distributes funds to strengthen and expand substance use prevention, treatment, and recovery services by utilizing a community-based approach. This approach would address social determinants of health, provide medication for opioid use disorder and work with housing resources to help ensure individuals have access to safe housing.

Legal Base: State Statute: Sections 208.152 and 208.201, RSMo.; Federal Law: Social Security Act Section 1903 (a); Federal Regulation: 42 CFR, Part 433.15

Funding Sources: General Revenue (0101), Department of Social Services Federal Fund (0610) and Opioid Addition Treatment and Recovery Fund (0705)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reduction: (\$750,000) FED PSD reduction based on estimated lapse/excess authority

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.790													
SUBSTANCE ABUSE PREV NETWORK - 90610C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00	1,500,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	250,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$2,250,000	0.00	\$2,250,000	0.00	\$2,250,000	0.00	\$1,500,000	0.00	

FQHC Substance Abuse Prev Net - 1886067

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,850,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,850,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,850,000	0.00	

Distributes funds to strengthen and expand substance use prevention, treatment, and recovery services by utilizing a community-based approach. This approach would address social determinants of health, provide medication for opioid use disorder and work with housing resources to help ensure individuals have access to safe housing.

TOTAL - SUBSTANCE ABUSE PREV NETWORK	\$0	0.00	\$0	0.00	\$2,250,000	0.00	\$2,250,000	0.00	\$2,250,000	0.00	\$3,350,000	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.795 – MO HealthNet Divisions – FQHC Technical Assistance Contracts

Book 9, Page 502

Description: This section provides funding to assist Federally Qualified Health Centers (FQHCs) with outreach and engagement of Medicaid beneficiaries assigned to FQHCs to address gaps in preventive services and management of chronic conditions, and for incentive payments.

Legal Base: Section 330 (1) or 330 (m) of the Public Health Services Act

Funding Sources: General Revenue (0101) and Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.795												
TECHNICAL ASSISTANCE CONTRACTS - 90595C												
CORE												
PROGRAM-SPECIFIC	5,644,735	0.00	3,782,986	0.00	3,837,290	0.00	3,837,290	0.00	3,837,290	0.00	3,837,290	0.00
GENERAL REVENUE	1,918,645	0.00	1,861,086	0.00	1,918,645	0.00	1,918,645	0.00	1,918,645	0.00	1,918,645	0.00
FEDERAL FUNDS	3,726,090	0.00	1,921,900	0.00	1,918,645	0.00	1,918,645	0.00	1,918,645	0.00	1,918,645	0.00
TOTAL	5,644,735	0.00	3,782,986	0.00	3,837,290	0.00	3,837,290	0.00	3,837,290	0.00	3,837,290	0.00

TOTAL - TECHNICAL ASSISTANCE CONTRAC	5,644,735	0.00	3,782,986	0.00	3,837,290	0.00	3,837,290	0.00	3,837,290	0.00	3,837,290	0.00	
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DEPARTMENT OF SOCIAL SERVICES
Section 11.800 – MO HealthNet Division – Health Homes

Book 9, Page 532

Description: MO HealthNet operates the Primary Care Health Home Program for participants diagnosed with two chronic conditions or diagnosed with one chronic condition and at-risk for development of a second. Clinical care management per member per month (PMPM) payments are made for the reimbursement of required contracted services, and the cost of staff primarily responsible for delivery of these specified health home services who are not covered by other MO HealthNet reimbursement methodologies. This core funds PMPM payments made to health homes.

Legal Base: Federal Law: ACA Section 2703; Section 1945 of Title XIX of the Social Security Act.

Funding Sources: General Revenue (0101), Title XIX-Federal Fund (0163), and Federal Reimbursement Allowance Fund (0142)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation: \$1,500,000 (GR \$750,000 and FED \$750,000 PSD) reallocated in from HB Section 11.775 – Pediatric Pilot Program

GOVERNOR:

Core reduction: (\$373,321) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:

Core reallocation: (\$1,500,000) (GR \$750,000 and FED \$750,000 PSD) reallocated out to HB Section 11.802 – Health Home-Children with Medically Complex Conditions

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.800													
HEALTH HOMES - 90574C													
CORE													
PROGRAM-SPECIFIC	27,885,955	0.00	23,729,715	0.00	27,649,155	0.00	29,149,155	0.00	28,775,834	0.00	27,275,834	0.00	
GENERAL REVENUE	4,730,867	0.00	4,291,647	0.00	3,652,085	0.00	4,402,085	0.00	4,028,764	0.00	3,278,764	0.00	
FEDERAL FUNDS	17,127,394	0.00	15,630,578	0.00	17,969,376	0.00	18,719,376	0.00	18,719,376	0.00	17,969,376	0.00	
OTHER FUNDS	6,027,694	0.00	3,807,490	0.00	6,027,694	0.00	6,027,694	0.00	6,027,694	0.00	6,027,694	0.00	
TOTAL	\$27,885,955	0.00	\$23,729,715	0.00	\$27,649,155	0.00	\$29,149,155	0.00	\$28,775,834	0.00	\$27,275,834	0.00	

FMAP - 0000014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	373,321	0.00	373,321	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	373,321	0.00	373,321	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$373,321	0.00	\$373,321	0.00	

This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.

MHD CTC - 1886020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,152,463	0.00	1,289,508	0.00	946,549	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,746,678	0.00	1,289,508	0.00	946,549	0.00	

Committee Markup Annual	HB 2011 - SOCIAL SERVICES										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.800												
HEALTH HOMES - 90574C												
MHD CTC - 1886020												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,152,463	0.00	1,289,508	0.00	946,549	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,405,785	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,152,463	0.00	\$1,289,508	0.00	\$946,549	0.00
Funds are requested for estimated costs in the FY 2025 budget. These amounts are based on actual MO HealthNet program expenditures through July 2023 and historical trends.												
TOTAL - HEALTH HOMES	\$27,885,955	0.00	\$23,729,715	0.00	\$27,649,155	0.00	\$32,301,618	0.00	\$30,438,663	0.00	\$28,595,704	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.802 – MO HealthNet Division – Health Home – Children with Medically Complex Conditions

N/A

Description: This appropriation provides funding for a health home for children with medically complex conditions pursuant to the Medicaid Services Investment and Accountability Act of 2019 H.R.1839 otherwise known as Advancing Care for Exceptional (ACE) Kids Act. This section is in lieu of the Pediatric Pilot Program.

Legal Base: Medicaid Services Investment and Accountability Act of 2019 H.R.1839 (Advancing Care for Exceptional (ACE) Kids Act)

Funding Sources: General Revenue (0101) and Title XIX-Federal Fund (0163)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

Core reallocation:	\$1,500,000 (GR \$750,000 and FED \$750,000 PSD) reallocated in from HB Section 11.800 – Health Homes
Core reduction:	(\$354,962) GR PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.802												
CHLDRN W MED COMPLEX COND - 90614C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,145,038	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	395,038	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	750,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,145,038	0.00

TOTAL - CHLDRN W MED COMPLEX COND	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,145,038	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.805 – MO HealthNet Division – Federal Reimbursement Allowance (FRA)

Book 9, Page 542

Description: The Federal Reimbursement Allowance (FRA) program funds reimbursement of hospital services and the hospital portion of the managed care premiums provided to MO HealthNet participants and the uninsured. The FRA program serves as a General Revenue equivalent by supplementing payments for the cost of providing care to Medicaid participants under Title XIX of the Social Security Act, and to the uninsured.

Legal Base: State Statute: Section 208.453, RSMo.; Federal Law: Social Security Act Section 1903 (w); Federal Regulation: 42 CFR 433 Subpart B

Funding Sources: Title XXI-Children’s Health Insurance Program Federal Fund (0159) and Federal Reimbursement Allowance Fund (0142)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$1,006,711,048) OTH PSD reduction to fund switch from the FRA Fund (0142) to the Title XIX Federal Fund (0163) – see New Decision Item (\$300,000,000) OTH PSD reduction due to estimated lapse

HOUSE:

Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.805												
FED REIMB ALLOWANCE - 90553C												
CORE												
PROGRAM-SPECIFIC	1,940,503,568	0.00	1,428,840,084	0.00	1,940,503,568	0.00	1,940,503,568	0.00	633,792,520	0.00	633,792,520	0.00
FEDERAL FUNDS	103,540,136	0.00	25,525,590	0.00	103,540,136	0.00	103,540,136	0.00	103,540,136	0.00	103,540,136	0.00
OTHER FUNDS	1,836,963,432	0.00	1,403,314,494	0.00	1,836,963,432	0.00	1,836,963,432	0.00	530,252,384	0.00	530,252,384	0.00
TOTAL	\$1,940,503,568	0.00	\$1,428,840,084	0.00	\$1,940,503,568	0.00	\$1,940,503,568	0.00	\$633,792,520	0.00	\$633,792,520	0.00

OPFS Trend - 1886019

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,645,049	0.00	6,645,049	0.00	6,645,049	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,645,049	0.00	6,645,049	0.00	6,645,049	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,645,049	0.00	\$6,645,049	0.00	\$6,645,049	0.00

Outpatient fee schedule Medicare trend. The outpatient fee schedule is tied to 90% of Medicare rates, this NDI represents the increase hospitals will received due to the Medicare increase of rates.

FRA Provider Tax Restructure - 1886062

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,006,711,048	0.00	1,006,711,048	0.00
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	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.805													
FED REIMB ALLOWANCE - 90553C													
FRA Provider Tax Restructure - 1886062													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,006,711,048	0.00	1,006,711,048	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,006,711,048	0.00	1,006,711,048	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,006,711,048	0.00	\$1,006,711,048	0.00	
This request is FRA authority from the Title XIX federal fund for the federal portion of the provider taxes that get paid for Pharmacy, Rehab, Hospital and Nursing Facilities. The FRA sections for these programs are being combined with the core program sections in the House Bill.													

TOTAL - FED REIMB ALLOWANCE	\$1,940,503,568	0.00	\$1,428,840,084	0.00	\$1,940,503,568	0.00	\$1,947,148,617	0.00	\$1,647,148,617	0.00	\$1,647,148,617	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.805 cont. – MO HealthNet Division – Intergovernmental Transfer (IGT) Safety Net Hospitals

Book 9, Page 549

Description: Safety net hospitals traditionally see a high volume of MO HealthNet/uninsured patients. This item funds payments for MO HealthNet participants and the uninsured through intergovernmental transfers for safety net hospitals. Federal Medicaid regulation (42 CFR 433.51) established in 2010 allows state and local governmental units (including public providers) to transfer funds to the state as the non-federal share of Medicaid payments. These transfers are called intergovernmental transfers (IGTs). This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services. The following state owned/operated hospitals are eligible for payment from this appropriation: University of Missouri Hospital and Clinics; Center for Behavioral Medicine; Hawthorn Children's Psychiatric Hospital; Northwest Missouri Psychiatric Rehabilitation Center; Fulton State Hospital; Southeast Missouri Mental Health Center; and St. Louis Forensic Treatment Center. The following public hospitals are eligible for payment from this appropriation: University Health Truman Medical Center; and University Health Lakewood Medical Center.

Legal Base: State Statute: Sections 208.152 and 208.153, RSMo.; Federal Law: Social Security Act Sections 1905(a) (1) and (2) (d) (5) (h); Federal Regulation: 42 CFR 433.51 and 440.20

Funding Sources: Title XIX-Federal Fund (0163) and Department of Social Services Intergovernmental Transfer Fund (0139)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$38,140,846) (FED \$25,176,772 and OTH \$12,964,074 PSD) reduction of excess authority – eliminates funding for the program

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.805													
IGT SAFETY NET HOSPITALS - 90571C													
CORE													
PROGRAM-SPECIFIC	38,140,846	0.00	0	0.00	38,140,846	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	25,176,772	0.00	0	0.00	25,176,772	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	12,964,074	0.00	0	0.00	12,964,074	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$38,140,846	0.00	\$0	0.00	\$38,140,846	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.810 – MO HealthNet Division – Children’s Health Insurance Program (CHIP)

Book 9, Page 557

Description: This item funds health care services provided to certain children age 18 and under who exceed the eligibility limits of traditional MO HealthNet coverage and would otherwise be uninsured. Effective May 1, 2017, Managed Care was geographically extended statewide. All children are mandatorily enrolled in MO HealthNet Managed Care but may opt out and receive their services through fee-for-service under certain circumstances. The Children's Health Insurance Program (CHIP) Title XXI funds are utilized for this expanded MO HealthNet population. Services provided under the CHIP program are reimbursed individually under the fee-for-service program or through a monthly capitation rate paid to the MO HealthNet Managed Care health plans that contract with the state. Eligibility requirements are: (1) A child who is under 19 years of age; (2) Family income below 300% of the federal poverty level (FPL); and (3) No access to other health insurance coverage for less than \$95 to \$233 per month during SFY 2024 based on family size and income.

Legal Base: State Statute: Sections 208.631 through 208.658, RSMo.; Federal Law: Social Security Act, Title XXI; Federal Regulation: 42 CFR 457

Funding Sources: General Revenue (0101), Title XXI-Children’s Health Insurance Program Federal Fund (0159), and Federal Reimbursement Allowance Fund (0142)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (\$6,245,298) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:
Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.810													
CHILDREN'S HEALTH INS PROGRAM - 90556C													
CORE													
EXPENSE & EQUIPMENT	674,093	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	674,093	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	142,062,535	0.00	189,234,147	0.00	336,953,639	0.00	336,953,639	0.00	330,708,341	0.00	330,708,341	0.00	
GENERAL REVENUE	36,305,974	0.00	37,241,206	0.00	67,401,378	0.00	67,401,378	0.00	67,401,378	0.00	67,401,378	0.00	
FEDERAL FUNDS	98,037,357	0.00	144,273,737	0.00	261,833,057	0.00	261,833,057	0.00	255,587,759	0.00	255,587,759	0.00	
OTHER FUNDS	7,719,204	0.00	7,719,204	0.00	7,719,204	0.00	7,719,204	0.00	7,719,204	0.00	7,719,204	0.00	
TOTAL	\$142,736,628	0.00	\$189,234,147	0.00	\$336,953,639	0.00	\$336,953,639	0.00	\$330,708,341	0.00	\$330,708,341	0.00	

FMAP - 0000014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,245,298	0.00	6,245,298	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,245,298	0.00	6,245,298	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,245,298	0.00	\$6,245,298	0.00	

This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.

MC Actuarial - 1886009													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,376,615	0.00	7,376,615	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,751,946	0.00	1,781,231	0.00	0	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.810													
CHILDREN'S HEALTH INS PROGRAM - 90556C													
MC Actuarial - 1886009													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,376,615	0.00	7,376,615	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,624,669	0.00	5,595,384	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,376,615	0.00	\$7,376,615	0.00	\$0	0.00	
This NDI is needed to fund an increase for managed care medical, newborn delivery, and Neonatal Intensive Care Unit (NICU) services to ensure that managed care payments are actuarially sound. The FY23 rates are based on an estimated budget trend of 3.0% increase developed utilizing actuarial standards which consider historical trends in utilization and inflation, budget and legislative changes, and federal requirements. The NDI will include actuarial increases for Managed Care and Show Me Healthy Babies.													

Pharmacy Specialty PMPM - 1886013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	665,283	0.00	665,283	0.00	332,641	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	158,304	0.00	160,646	0.00	80,323	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	506,979	0.00	504,637	0.00	252,318	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$665,283	0.00	\$665,283	0.00	\$332,641	0.00	

Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to specialty drugs. Specialty drugs account for the majority of the projected increase in pharmacy expenditures.

5% Rate Increase

Pharmacy Non-Specialty PMPM - 1886014

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	214,261	0.00	214,261	0.00	214,261	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,983	0.00	51,738	0.00	51,738	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.810													
CHILDREN'S HEALTH INS PROGRAM - 90556C													
Pharmacy Non-Specialty PMPM - 1886014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	214,261	0.00	214,261	0.00	214,261	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	163,278	0.00	162,523	0.00	162,523	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$214,261	0.00	\$214,261	0.00	\$214,261	0.00	

Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to non-specialty drugs.

3.35% Rate Increase

MHD CTC - 1886020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	47,575,279	0.00	32,923,937	0.00	56,764,209	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,205,036	0.00	14,193,426	0.00	19,950,221	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	31,370,243	0.00	18,730,511	0.00	36,813,988	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$47,575,279	0.00	\$32,923,937	0.00	\$56,764,209	0.00	

Funds are requested for estimated costs in the FY 2025 budget. These amounts are based on actual MO HealthNet program expenditures through July 2023 and historical trends.

TOTAL - CHILDREN'S HEALTH INS PROGRAM	\$142,736,628	0.00	\$189,234,147	0.00	\$336,953,639	0.00	\$392,785,077	0.00	\$378,133,735	0.00	\$394,264,750	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.810 cont. – MO HealthNet Division – CHIP – Public Ground Emergency Medical Transportation Services

N/A

Description: This funding is for payments to providers of public ground emergency medical transportation (GEMT) when providing services to persons paid for under the Children’s Health Insurance Program (CHIP).

Legal Base: State Statute: Sections 208.1030 and 208.1032, RSMo.

Funding Sources: Title XXI-Children’s Health Insurance Program Federal Fund (0159) and Ground Emergency Medical Transportation Fund (0422)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$2,500,000 (FED \$1,896,325 and OTH \$603,675 PSD)

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.810													
CHIP PUBLIC GEMT - 90626C													
Public GEMT - 1886096													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,896,325	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	603,675	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	
For payments to providers of public ground emergency medical transportation, pursuant to Sections 208.1030 and 208.1032 RSMo., when providing services to persons paid for under this section.													

TOTAL - CHIP PUBLIC GEMT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.815 – MO HealthNet Division – Show-Me Healthy Babies Program

Book 9, Page 569

Description: This item funds services for targeted low-income unborn children from families with household incomes up to 300% of the Federal Poverty Level (FPL). Services include all prenatal care and pregnancy-related services that benefit the health of the unborn child and that promote healthy labor, delivery, birth, and postpartum care. Senate Bill (SB) 106 and SB 45, effective July 7, 2023, extended the MO HealthNet coverage for these low-income women which will include full Medicaid benefits for the duration of the pregnancy and for one year following the end of the pregnancy. Coverage for the child continues for up to one year after birth (at that time the child may be eligible for Medicaid or CHIP) to help foster a child's healthy upbringing, unless otherwise prohibited by law or unless otherwise limited by the Missouri General Assembly through appropriations.

Legal Base: State Statute: Section 208.662, RSMo.; Federal Law: Social Security Act, Title XXI; Federal Regulation: 42 CFR 457.10

Funding Sources: General Revenue (0101) and Title XXI-Children’s Health Insurance Program Federal Fund (0159)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$231,267) FED PSD reduction due to change in the Federal Medical Assistance Percentage (FMAP) rate – see New Decision Item

HOUSE:

Same as the Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.815													
SHOW-ME BABIES - 88855C													
CORE													
PROGRAM-SPECIFIC	58,922,100	0.00	61,992,086	0.00	63,640,176	0.00	63,640,176	0.00	63,408,909	0.00	63,408,909	0.00	
GENERAL REVENUE	14,034,317	0.00	14,758,262	0.00	15,136,244	0.00	15,136,244	0.00	15,136,244	0.00	15,136,244	0.00	
FEDERAL FUNDS	44,887,783	0.00	47,233,824	0.00	48,503,932	0.00	48,503,932	0.00	48,272,665	0.00	48,272,665	0.00	
TOTAL	\$58,922,100	0.00	\$61,992,086	0.00	\$63,640,176	0.00	\$63,640,176	0.00	\$63,408,909	0.00	\$63,408,909	0.00	

FMAP - 0000014

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	231,267	0.00	231,267	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	231,267	0.00	231,267	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$231,267	0.00	\$231,267	0.00	

This request is for additional General Revenue to pick up the loss of federal dollars caused by the reduction in FMAP and EFMAP rates. This request will be offset by federal core cuts to FMAP funding. This request is needed due to the ending of the Public Health Emergency and additional enhanced FMAP AEG funding which has reduced the FMAP federal participation percentage.

MC Actuarial - 1886009

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,615,644	0.00	1,615,644	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	383,716	0.00	390,130	0.00	0	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.815													
SHOW-ME BABIES - 88855C													
MC Actuarial - 1886009													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,615,644	0.00	1,615,644	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,231,928	0.00	1,225,514	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,615,644	0.00	\$1,615,644	0.00	\$0	0.00	
This NDI is needed to fund an increase for managed care medical, newborn delivery, and Neonatal Intensive Care Unit (NICU) services to ensure that managed care payments are actuarially sound. The FY23 rates are based on an estimated budget trend of 3.0% increase developed utilizing actuarial standards which consider historical trends in utilization and inflation, budget and legislative changes, and federal requirements. The NDI will include actuarial increases for Managed Care and Show Me Healthy Babies.													

Pharmacy Specialty PMPM - 1886013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	22,625	0.00	22,625	0.00	11,312	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,384	0.00	5,463	0.00	2,731	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	17,241	0.00	17,162	0.00	8,581	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$22,625	0.00	\$22,625	0.00	\$11,312	0.00	

Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to specialty drugs. Specialty drugs account for the majority of the projected increase in pharmacy expenditures.

5% Rate Increase

Pharmacy Non-Specialty PMPM - 1886014

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,287	0.00	7,287	0.00	7,287	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,734	0.00	1,760	0.00	1,760	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.815													
SHOW-ME BABIES - 88855C													
Pharmacy Non-Specialty PMPM - 1886014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,287	0.00	7,287	0.00	7,287	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,553	0.00	5,527	0.00	5,527	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,287	0.00	\$7,287	0.00	\$7,287	0.00	

Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to non-specialty drugs.

3.35% Rate Increase

MHD CTC - 1886020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	21,889,082	0.00	13,725,503	0.00	8,300,847	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,176,955	0.00	3,546,482	0.00	2,236,561	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	16,712,127	0.00	10,179,021	0.00	6,064,286	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,889,082	0.00	\$13,725,503	0.00	\$8,300,847	0.00	

Funds are requested for estimated costs in the FY 2025 budget. These amounts are based on actual MO HealthNet program expenditures through July 2023 and historical trends.

TOTAL - SHOW-ME BABIES	\$58,922,100	0.00	\$61,992,086	0.00	\$63,640,176	0.00	\$87,174,814	0.00	\$79,011,235	0.00	\$71,959,622	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.820 – MO HealthNet Division – School District Medical Claiming

Book 9, Page 582

Description: This item funds payments for School District Administrative Claiming (SDAC) and Individualized Education Plan (IEP) school-based health services (SBHS). This program allows school districts to obtain Medicaid funding for administrative activities that support direct services, designated medical services that are provided to children with disabilities in the school district (direct services), and specialized transportation for these direct services. Administrative activities are reimbursed through the SDAC program, which include activities associated with health and outreach programs for children in the school district. Direct services include physical, occupational, and speech evaluation and therapy services; audiology; personal care; private duty nursing; and behavioral health services that are medically necessary, and are included in an IEP for school age children. Specialized transportation services are provided to a child receiving IEP direct services who has a need for specific transportation as outlined in their IEP, and who would not otherwise get services while attending school if that need were not met. Some examples of specialized transportation services include specialized equipment or a specially adapted bus. As a result of allowing schools to receive reimbursement, 492 school districts are currently participating in SDAC, 312 school districts are enrolled to participate in the direct services cost settlement program, and 24 school districts are enrolled to participate in the IEP specialized transportation program.

Legal Base: Federal Regulation: 42 CFR 441.50 and 441.55-441.60

Funding Sources: General Revenue (0101) and Title XIX-Federal Fund (0163)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.820													
SCHOOL DISTRICT CLAIMING - 90569C													
CORE													
PROGRAM-SPECIFIC	86,792,123	0.00	86,739,034	0.00	84,381,821	0.00	84,381,821	0.00	84,381,821	0.00	84,381,821	0.00	
GENERAL REVENUE	242,525	0.00	189,436	0.00	242,525	0.00	242,525	0.00	242,525	0.00	242,525	0.00	
FEDERAL FUNDS	86,549,598	0.00	86,549,598	0.00	84,139,296	0.00	84,139,296	0.00	84,139,296	0.00	84,139,296	0.00	
TOTAL	\$86,792,123	0.00	\$86,739,034	0.00	\$84,381,821	0.00	\$84,381,821	0.00	\$84,381,821	0.00	\$84,381,821	0.00	

MHD CTC - 1886020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	36,248,984	0.00	55,724,785	0.00	35,028,155	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	36,248,984	0.00	55,724,785	0.00	35,028,155	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$36,248,984	0.00	\$55,724,785	0.00	\$35,028,155	0.00	

Funds are requested for estimated costs in the FY 2025 budget. These amounts are based on actual MO HealthNet program expenditures through July 2023 and historical trends.

TOTAL - SCHOOL DISTRICT CLAIMING	\$86,792,123	0.00	\$86,739,034	0.00	\$84,381,821	0.00	\$120,630,805	0.00	\$140,106,606	0.00	\$119,409,976	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.825 – MO HealthNet Division – Blind Pension Medical Benefits

Book 9, Page 594

Description: This section provides funding for a state-only health care benefit for Blind Pension participants who do not qualify for Title XIX Medicaid. The objectives of the program are to ensure proper health care for the general health and well-being of MO HealthNet participants, to ensure adequate supply of providers, and to increase preventive services for all MO HealthNet participants. Services provided under the Blind Pension Medical Program are reimbursed individually under the fee-for-service program and comprise 0.2% of the total MO HealthNet Division expenditures.

Legal Base: State Statute: Sections 208.151 and 208.152, RSMo.
Funding Sources: General Revenue (0101)
FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.825													
BLIND PENSION MEDICAL BENEFITS - 90573C													
CORE													
PROGRAM-SPECIFIC	21,456,530	0.00	21,381,336	0.00	21,278,866	0.00	21,278,866	0.00	21,278,866	0.00	21,278,866	0.00	
GENERAL REVENUE	21,456,530	0.00	21,381,336	0.00	21,278,866	0.00	21,278,866	0.00	21,278,866	0.00	21,278,866	0.00	
TOTAL	\$21,456,530	0.00	\$21,381,336	0.00	\$21,278,866	0.00	\$21,278,866	0.00	\$21,278,866	0.00	\$21,278,866	0.00	

Pharmacy Specialty PMPM - 1886013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	51,330	0.00	51,330	0.00	25,665	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	51,330	0.00	51,330	0.00	25,665	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$51,330	0.00	\$51,330	0.00	\$25,665	0.00	

Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to specialty drugs. Specialty drugs account for the majority of the projected increase in pharmacy expenditures.

5% Rate Increase

Pharmacy Non-Specialty PMPM - 1886014

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	16,531	0.00	16,531	0.00	16,531	0.00	
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	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.825													
BLIND PENSION MEDICAL BENEFITS - 90573C													
Pharmacy Non-Specialty PMPM - 1886014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	16,531	0.00	16,531	0.00	16,531	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,531	0.00	16,531	0.00	16,531	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,531	0.00	\$16,531	0.00	\$16,531	0.00	

Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to non-specialty drugs.

3.35% Rate Increase

MHD CTC - 1886020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,390,344	0.00	2,244,740	0.00	2,141,020	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,390,344	0.00	2,244,740	0.00	2,141,020	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,390,344	0.00	\$2,244,740	0.00	\$2,141,020	0.00	

Funds are requested for estimated costs in the FY 2025 budget. These amounts are based on actual MO HealthNet program expenditures through July 2023 and historical trends.

TOTAL - BLIND PENSION MEDICAL BENEFIT:	\$21,456,530	0.00	\$21,381,336	0.00	\$21,278,866	0.00	\$23,737,071	0.00	\$23,591,467	0.00	\$23,462,082	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.830 – MO HealthNet Division – Adult Expansion Group (AEG)

Book 9, Page 604

Description: This funds the MO HealthNet Managed Care program known as the Adult Expansion Group (AEG) that provides health care services to the MO HealthNet Managed Care adult population, age 19 to 64 with income up to 138% of the Federal Poverty Level (FPL). The program provides eligible adults a benefit package of essential, medically necessary health services including primary care, preventive care, and emergency services to improve comprehensive health coverage for adults.

Legal Base: Section 36c of Article IV of the Missouri Constitution

Funding Sources: Title XIX-Adult Expansion Federal Fund (0358), Pharmacy Reimbursement Allowance Fund (0144), Nursing Facility Reimbursement Allowance Fund (0196), Ambulance Service Reimbursement Allowance Fund (0958), FMAP Enhancement-Expansion Fund (2466), and Federal Reimbursement Allowance Fund (0142)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$200,733,908) FED PSD reduction due to estimated lapse

GOVERNOR:

Core reduction: (\$2,096,382) FED PSD reduction due to estimated lapse

HOUSE:

Core reduction: (\$335,715,446) FED PSD reduction based on estimated lapse/excess authority

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.830													
ADULT EXPANSION GROUP (AEG) - 90603C													
CORE													
PROGRAM-SPECIFIC	2,920,334,331	0.00	2,737,509,715	0.00	3,451,974,278	0.00	3,251,240,370	0.00	3,249,143,988	0.00	2,913,428,542	0.00	
FEDERAL FUNDS	2,875,146,611	0.00	2,698,903,937	0.00	3,402,806,692	0.00	3,202,072,784	0.00	3,199,976,402	0.00	2,864,260,956	0.00	
OTHER FUNDS	45,187,720	0.00	38,605,778	0.00	49,167,586	0.00	49,167,586	0.00	49,167,586	0.00	49,167,586	0.00	
TOTAL	\$2,920,334,331	0.00	\$2,737,509,715	0.00	\$3,451,974,278	0.00	\$3,251,240,370	0.00	\$3,249,143,988	0.00	\$2,913,428,542	0.00	

MC Actuarial - 1886009

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,401,265	0.00	7,401,265	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,401,265	0.00	7,401,265	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,401,265	0.00	\$7,401,265	0.00	\$0	0.00	

This NDI is needed to fund an increase for managed care medical, newborn delivery, and Neonatal Intensive Care Unit (NICU) services to ensure that managed care payments are actuarially sound. The FY23 rates are based on an estimated budget trend of 3.0% increase developed utilizing actuarial standards which consider historical trends in utilization and inflation, budget and legislative changes, and federal requirements. The NDI will include actuarial increases for Managed Care and Show Me Healthy Babies.

Pharmacy Specialty PMPM - 1886013

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,403,151	0.00	2,403,151	0.00	1,201,575	0.00	
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	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.830													
ADULT EXPANSION GROUP (AEG) - 90603C													
Pharmacy Specialty PMPM - 1886013													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,403,151	0.00	2,403,151	0.00	1,201,575	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,403,151	0.00	2,403,151	0.00	1,201,575	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,403,151	0.00	\$2,403,151	0.00	\$1,201,575	0.00	

Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to specialty drugs. Specialty drugs account for the majority of the projected increase in pharmacy expenditures.

5% Rate Increase

Pharmacy Non-Specialty PMPM - 1886014													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	773,958	0.00	773,958	0.00	773,958	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	773,958	0.00	773,958	0.00	773,958	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$773,958	0.00	\$773,958	0.00	\$773,958	0.00	

Funds are needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This decision item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to non-specialty drugs.

3.35% Rate Increase

MO MAPS (MHD CTC) - 1886015													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	16,364,087	0.00	16,364,087	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	14,727,678	0.00	14,727,678	0.00	0	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.830													
ADULT EXPANSION GROUP (AEG) - 90603C													
MO MAPS (MHD CTC) - 1886015													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	16,364,087	0.00	16,364,087	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,636,409	0.00	1,636,409	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,364,087	0.00	\$16,364,087	0.00	\$0	0.00	
Adult Expansion Group payment for FY25. Missouri Medicaid Access to Physician Services (MO MAPS) payment is an IGT process with the University of Missouri and Truman Medical Centers. Add IGT and associated Federal authority in AEG section for MO MAPS to pay out 90%.													

IGT DMH Increase (CTC) - 1886018													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	130,094,997	0.00	173,850,000	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	117,085,497	0.00	156,465,000	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	13,009,500	0.00	17,385,000	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$130,094,997	0.00	\$173,850,000	0.00	\$0	0.00	
Establish authority in AEG section. Also, additional authority for the NON-AEG HB Section. Both are non-count continuation of Supplemental.													

MHD CTC - 1886020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	769,167	0.00	850,568	0.00	850,568	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.830													
ADULT EXPANSION GROUP (AEG) - 90603C													
MHD CTC - 1886020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	769,167	0.00	850,568	0.00	850,568	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	769,167	0.00	850,568	0.00	850,568	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$769,167	0.00	\$850,568	0.00	\$850,568	0.00	
Funds are requested for estimated costs in the FY 2025 budget. These amounts are based on actual MO HealthNet program expenditures through July 2023 and historical trends.													

Air Ambulance Rate Inc - 1886080													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	894,812	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	894,812	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$894,812	0.00	
Provides funds to increase air ambulance reates to 90% of CY2024 Medicare rates. The percent increase relative to Medicare rates for various codes would vary from a 7% increase to 36% increase.													

TOTAL - ADULT EXPANSION GROUP (AEG)	\$2,920,334,331	0.00	\$2,737,509,715	0.00	\$3,451,974,278	0.00	\$3,409,046,995	0.00	\$3,450,787,017	0.00	\$2,917,149,455	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.830 cont. – MO HealthNet Division – Adult Expansion Group – MO MAPS

Book 9, Page 614

Description: This funding is for the Missouri Medicaid Access to Physician Services (MO MAPS) Program to provide supplemental payments to the State’s essential Medicaid providers—the University of Missouri Health System (MU Health), University Health (Truman Medical Center), and University Health Physicians (Truman Medical Center). The MO MAPS Program is a payment arrangement intended to supplement, not supplant, the base managed care rates negotiated between health plans and providers. The MO MAPS Program will operate as a pool, in which a set dollar amount is established before the start of the fiscal year that MO HealthNet will distribute to the health plans. Health plans use the pool to increase reimbursement to providers based on utilization and the reimbursement is distributed according to predetermined criteria memorialized in agreements between them and the providers.

Legal Base: HB 3011 from the 101st General Assembly; Federal Regulation: 42 CFR 438.6(c)
Funding Sources: Title XIX-Adult Expansion Federal Fund (0358) and Department of Social Services Intergovernmental Transfer Fund (0139)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
New subsection recommended by the House

GOVERNOR:
New subsection recommended by the House

HOUSE:
Core reallocation within: \$16,364,087 (FED \$14,727,678 and OTH \$1,636,409 PSD) reallocated within the section from the MO MAPS (MHD CTC) NDI

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.830													
AEG - MO MAPS - 90622C													
MO MAPS (MHD CTC) - 1886015													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16,364,087	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	14,727,678	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,636,409	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,364,087	0.00	
Adult Expansion Group payment for FY25. Missouri Medicaid Access to Physician Services (MO MAPS) payment is an IGT process with the University of Missouri and Truman Medical Centers. Add IGT and associated Federal authority in AEG section for MO MAPS to pay out 90%.													

TOTAL - AEG - MO MAPS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,364,087	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.830 cont. – MO HealthNet Division – Adult Expansion Group – DMH IGT

Book 8, Page 87

Description: This program provides payments for Community Psychiatric Rehabilitation (CPR), Comprehensive Substance Treatment and Rehabilitation (CSTAR), behavioral health Targeted Case Management (TCM) and Certified Community Behavioral Health Organizations (CCBHO) or MO HealthNet participants and the uninsured. The Department of Mental Health (DMH) utilizes an intergovernmental transfer (IGT) reimbursement methodology, where DMH serves as a provider of Medicaid services to the Department of Social Services for CSTAR, CPR, TCM and CCBHO services. The state match is provided using an IGT.

Legal Base: Federal Regulation: 42 CFR 433.51

Funding Sources: Title XIX-Adult Expansion Federal Fund (0358) and Department of Social Services Intergovernmental Transfer Fund (0139)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New subsection recommended by the House

GOVERNOR:

New subsection recommended by the House

HOUSE:

Core reallocation within: \$173,850,000 (FED \$156,465,000 and OTH \$17,385,000 PSD) reallocated within the section from the IGT DMH Increase (CTC) NDI

Core reduction: (\$43,462,500) (FED \$39,116,250 and OTH \$4,346,250 PSD) reduction

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.830														
AEG - DMH IGT - 90623C														
IGT DMH Increase (CTC) - 1886018														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	130,387,500	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	117,348,750	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13,038,750	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$130,387,500	0.00		
Establish authority in AEG section. Also, additional authority for the NON-AEG HB Section. Both are non-count continuation of Supplemental.														

TOTAL - AEG - DMH IGT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$130,387,500	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.830 cont. – MO HealthNet Division – AEG – Public Ground Emergency Medical Transportation Services

N/A

Description: This funding is for payments to providers of public ground emergency medical transportation (GEMT) when providing services to persons paid for under the Adult Expansion Group (AEG).

Legal Base: State Statute: Sections 208.1030 and 208.1032, RSMo.

Funding Sources: Title XIX-Adult Expansion Federal Fund (0358) and Ground Emergency Medical Transportation Fund (0422)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item – recommended by the House

GOVERNOR:

New Decision Item – recommended by the House

HOUSE:

New Decision Item: \$17,687,500 (FED \$15,918,750 and OTH \$1,768,750 PSD)

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.830													
AEG PUBLIC GEMT - 90627C													
Public GEMT - 1886096													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17,687,500	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15,918,750	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,768,750	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,687,500	0.00	
For payments to providers of public ground emergency medical transportation, pursuant to Sections 208.1030 and 208.1032 RSMo., when providing services to persons paid for under this section.													

TOTAL - AEG PUBLIC GEMT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,687,500	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.835 – MO HealthNet Division – Intergovernmental Transfer (IGT) Expenditure Transfer

Book 9, Page 625

Description: This item funds a transfer from the State Treasury to the General Revenue Fund for the purpose of providing the state match for Medicaid payments. *(Non-count)*

Legal Base: State Statute: Sections 208.151 and 208.152, RSMo.

Funding Sources: Department of Social Services Intergovernmental Transfer Fund (0139)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.835													
IGT EXPEND TRANSFER - 90570C													
CORE													
FUND TRANSFERS	137,074,165	0.00	76,077,705	0.00	137,074,165	0.00	137,074,165	0.00	137,074,165	0.00	137,074,165	0.00	
OTHER FUNDS	137,074,165	0.00	76,077,705	0.00	137,074,165	0.00	137,074,165	0.00	137,074,165	0.00	137,074,165	0.00	
TOTAL	\$137,074,165	0.00	\$76,077,705	0.00	\$137,074,165	0.00	\$137,074,165	0.00	\$137,074,165	0.00	\$137,074,165	0.00	
TOTAL - IGT EXPEND TRANSFER	\$137,074,165	0.00	\$76,077,705	0.00	\$137,074,165	0.00	\$137,074,165	0.00	\$137,074,165	0.00	\$137,074,165	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.840 – MO HealthNet Division – Intergovernmental Transfer (IGT) DMH Medicaid Program

Book 9, Page 618

Description: The item funds payments for MO HealthNet participants and the uninsured through intergovernmental transfers for Community Psychiatric Rehabilitation (CPR) services, Comprehensive Substance Abuse Treatment and Rehabilitation (CSTAR) services, Targeted Case Management (TCM) for behavioral health services, and Certified Community Behavioral Health Organizations (CCBHO). The Department of Mental Health (DMH) utilizes an intergovernmental transfer (IGT) reimbursement methodology, where DMH serves as a provider of Medicaid services to the Department of Social Services for CSTAR, CPR, TCM and CCBHC services. The state match is provided using an IGT.

Legal Base: State Statute: Sections 208.152 and 208.153, RSMo. Federal Law: Social Security Act Sections 1905 (a) (1) and (2) (d) (5) (h); Federal Regulation: 42 CFR 433.51 and 440.20

Funding Sources: Title XIX-Federal Fund (0163) and Department of Social Services Intergovernmental Transfer Fund (0139)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.840													
IGT DMH MEDICAID PROGRAM - 90572C													
CORE													
PROGRAM-SPECIFIC	707,818,525	0.00	662,468,720	0.00	707,818,525	0.00	707,818,525	0.00	707,818,525	0.00	707,818,525	0.00	
FEDERAL FUNDS	500,077,646	0.00	500,077,646	0.00	500,077,646	0.00	500,077,646	0.00	500,077,646	0.00	500,077,646	0.00	
OTHER FUNDS	207,740,879	0.00	162,391,074	0.00	207,740,879	0.00	207,740,879	0.00	207,740,879	0.00	207,740,879	0.00	
TOTAL	\$707,818,525	0.00	\$662,468,720	0.00	\$707,818,525	0.00	\$707,818,525	0.00	\$707,818,525	0.00	\$707,818,525	0.00	
IGT DMH Increase (CTC) - 1886018													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	54,666,973	0.00	41,000,229	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	35,806,867	0.00	26,855,150	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	18,860,106	0.00	14,145,079	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$54,666,973	0.00	\$41,000,229	0.00	
Establish authority in AEG section. Also, additional authority for the NON-AEG HB Section. Both are non-count continuation of Supplemental.													
TOTAL - IGT DMH MEDICAID PROGRAM	\$707,818,525	0.00	\$662,468,720	0.00	\$707,818,525	0.00	\$707,818,525	0.00	\$762,485,498	0.00	\$748,818,754	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.845 & 11.850 – MO HealthNet Division – Pharmacy Provider Tax Transfers

Book 9, Page 625

Description: These sections provide the mechanism to transfer funding between General Revenue and the Pharmacy Federal Reimbursement Allowance Fund for the pharmacy reimbursement program. *(Non-count)*

Legal Base: N/A

Funding Sources: General Revenue (0101) and Pharmacy Federal Reimbursement Allowance (0144)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.845													
GR PHARMACY FRA TRANSFER - 90535C													
CORE													
FUND TRANSFERS	38,737,111	0.00	2,911,183	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	
GENERAL REVENUE	38,737,111	0.00	2,911,183	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	
TOTAL	\$38,737,111	0.00	\$2,911,183	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	
TOTAL - GR PHARMACY FRA TRANSFER	\$38,737,111	0.00	\$2,911,183	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.850													
PHARMACY FRA TRANSFER - 90537C													
CORE													
FUND TRANSFERS	38,737,111	0.00	2,911,183	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	
OTHER FUNDS	38,737,111	0.00	2,911,183	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	
TOTAL	\$38,737,111	0.00	\$2,911,183	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.855 & 11.860 – MO HealthNet Division – Ambulance Service Reimbursement Allowance Transfer

Book 9, Page 625

Description: These transfer sections allow funding to be transferred between General Revenue and the Ambulance Service Reimbursement Allowance Fund. *(Non-count)*

Legal Base: N/A

Funding Sources: General Revenue (0101) and Ambulance Service Reimbursement Allowance Fund (0958)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.855													
AMBULANCE SRV REIM ALLOW TRF - 90581C													
CORE													
FUND TRANSFERS	20,837,332	0.00	5,749,827	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	
GENERAL REVENUE	20,837,332	0.00	5,749,827	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	
TOTAL	\$20,837,332	0.00	\$5,749,827	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	
TOTAL - AMBULANCE SRV REIM ALLOW TRF	\$20,837,332	0.00	\$5,749,827	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	

Committee Markup Annual			HB 2011 - SOCIAL SERVICES										Regular House Bills
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.860													
GR AMBULANCE SRV REIM ALL TRF - 90583C													
CORE													
FUND TRANSFERS	20,837,332	0.00	5,749,827	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	
OTHER FUNDS	20,837,332	0.00	5,749,827	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	
TOTAL	\$20,837,332	0.00	\$5,749,827	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	
TOTAL - GR AMBULANCE SRV REIM ALL TRF	\$20,837,332	0.00	\$5,749,827	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.865 & 11.870 – MO HealthNet Division – Federal Reimbursement Allowance Transfer

Book 9, Page 625

Description: These transfer sections allow funding to be transferred between General Revenue and the Federal Reimbursement Allowance Fund. *(Non-count)*

Legal Base: N/A

Funding Sources: General Revenue (0101) and Federal Reimbursement Allowance Fund (0142)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.865													
GR FRA-TRANSFER - 90840C													
CORE													
FUND TRANSFERS	718,701,378	0.00	537,672,545	0.00	718,701,378	0.00	718,701,378	0.00	718,701,378	0.00	718,701,378	0.00	
GENERAL REVENUE	718,701,378	0.00	537,672,545	0.00	718,701,378	0.00	718,701,378	0.00	718,701,378	0.00	718,701,378	0.00	
TOTAL	\$718,701,378	0.00	\$537,672,545	0.00	\$718,701,378	0.00	\$718,701,378	0.00	\$718,701,378	0.00	\$718,701,378	0.00	

FRA Transfer Approp (CTC) - 1886017

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	51,000,000	0.00	51,000,000	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	51,000,000	0.00	51,000,000	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$51,000,000	0.00	\$51,000,000	0.00	\$0	0.00	
Non-Count continuation of Supplemental.													

TOTAL - GR FRA-TRANSFER	718,701,378	0.00	537,672,545	0.00	718,701,378	0.00	769,701,378	0.00	769,701,378	0.00	718,701,378	0.00	
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Committee Markup Annual			HB 2011 - SOCIAL SERVICES								Regular House Bills		
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.870													
FED REIMBURSE ALLOW-TRANSFER - 90845C													
CORE													
FUND TRANSFERS	718,701,378	0.00	537,672,545	0.00	718,701,378	0.00	718,701,378	0.00	718,701,378	0.00	718,701,378	0.00	
OTHER FUNDS	718,701,378	0.00	537,672,545	0.00	718,701,378	0.00	718,701,378	0.00	718,701,378	0.00	718,701,378	0.00	
TOTAL	\$718,701,378	0.00	\$537,672,545	0.00	\$718,701,378	0.00	\$718,701,378	0.00	\$718,701,378	0.00	\$718,701,378	0.00	
FRA Transfer Approp (CTC) - 1886017													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	51,000,000	0.00	51,000,000	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	51,000,000	0.00	51,000,000	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$51,000,000	0.00	\$51,000,000	0.00	\$0	0.00	
Non-Count continuation of Supplemental.													
TOTAL - FED REIMBURSE ALLOW-TRANSFER - 90845C	\$718,701,378	0.00	\$537,672,545	0.00	\$718,701,378	0.00	\$769,701,378	0.00	\$769,701,378	0.00	\$718,701,378	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.875 & 11.880 – MO HealthNet Division – Nursing Facility Federal Reimbursement Allowance (NFFRA) Transfer

Book 9, Page 625

Description: These transfer sections allow funding to be transferred between General Revenue and the Nursing Facility Reimbursement Allowance Fund (NFFRA). *(Non-count)*

Legal Base: N/A

Funding Sources: General Revenue (0101) and Nursing Facility Federal Reimbursement Allowance (0196)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - SOCIAL SERVICES										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.875														
GR NFFRA-TRANSFER - 90850C														
CORE														
FUND TRANSFERS	210,950,510	0.00	158,621,471	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00		
GENERAL REVENUE	210,950,510	0.00	158,621,471	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00		
TOTAL	\$210,950,510	0.00	\$158,621,471	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00		

Committee Markup Annual			HB 2011 - SOCIAL SERVICES								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.880												
NURSING FACILITY REIM-TRANSFER - 90855C												
CORE												
FUND TRANSFERS	210,950,510	0.00	158,621,471	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00
OTHER FUNDS	210,950,510	0.00	158,621,471	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00
TOTAL	\$210,950,510	0.00	\$158,621,471	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00
TOTAL - NURSING FACILITY REIM-TRANSFEE	\$210,950,510	0.00	\$158,621,471	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.885 – MO HealthNet Division – NFFRA Transfer to Quality of Care Fund

Book 9, Page 625

Description: This section transfers moneys from the Nursing Facility Reimbursement Allowance Fund (NFFRA) to the Nursing Facility Quality of Care Fund to be used by DHSS for additional inspections and surveys and providing training and technical assistance to facilities. *(Non-count)*

Legal Base: State Statute: Section 198.418.1, RSMo.; Provisions of Chapter 198

Funding Sources: Nursing Facility Federal Reimbursement Allowance (0196)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - SOCIAL SERVICES								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.885												
NURSING FACILITY QLTY-TRANSFER - 90860C												
CORE												
FUND TRANSFERS	1,500,000	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	1,500,000	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$1,500,000	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - NURSING FACILITY QLTY-TRANSFEE	\$1,500,000	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.885 cont. – MO HealthNet Division – Title XIX Federal Fund Transfer

N/A

Description: This section transfers moneys from the Title XIX Federal Fund (0163) to the Federal Earnings Fund (0558) for one-time funding. *(Non-count)*

Legal Base: N/A

Funding Sources: Title XIX-Federal Fund (0163)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$188,543,448) FED TRF reduction of one-time transfer – eliminates funding for the section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - SOCIAL SERVICES								Regular House Bills		
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.885													
TITLE XIX - FED FUND TRANSFER - 88861C													
CORE													
FUND TRANSFERS	0	0.00	0	0.00	188,543,448	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	188,543,448	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$188,543,448	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - TITLE XIX - FED FUND TRANSFER	\$0	0.00	\$0	0.00	\$188,543,448	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.885 cont. – MO HealthNet Division – DSS Federal Fund Transfer

N/A

Description: This section transfers moneys from the DSS Federal Fund (0610) to the Federal Earnings Fund (0558) for one-time funding. *(Non-count)*

Legal Base: N/A

Funding Sources: Department of Social Services Federal Fund (0610)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$27,683,346) FED TRF reduction of one-time transfer – eliminates funding for the section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - SOCIAL SERVICES										Regular House Bills			
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.885																
DSS FEDERAL FUND TRANSFER - 88863C																
CORE																
FUND TRANSFERS			0	0.00	0	0.00	27,683,346	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS			0	0.00	0	0.00	27,683,346	0.00	0	0.00	0	0.00	0	0.00		
TOTAL			\$0	0.00	\$0	0.00	\$27,683,346	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

DEPARTMENT OF SOCIAL SERVICES

Section 11.885 cont. – MO HealthNet Division – Federal Stimulus to General Revenue Transfer

N/A

Description: The DSS Federal Stimulus Fund (2292) receives its revenue from the American Recovery and Reinvestment Act of 2009. The federal revenue began being deposited into the fund as a result of the housing crisis in 2008 to fund human services benefit programs. The final program from this fund source will end and be completed in FY 24. Non-count authority is requested to transfer remaining funds from the Federal Stimulus – Social Services Fund to General Revenue. *(Non-count)*

Legal Base: N/A

Funding Sources: Federal Stimulus-Social Services Fund (2292)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$4,000,000) FED TRF reduction of one-time transfer – eliminates funding for the section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - SOCIAL SERVICES								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.885												
ONE TIME FEDERAL CASH TRANSFER - 88865C												
CORE												
FUND TRANSFERS	2,050,000	0.00	2,045,195	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,050,000	0.00	2,045,195	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,050,000	0.00	\$2,045,195	0.00	\$4,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - ONE TIME FEDERAL CASH TRANSFER	\$2,050,000	0.00	\$2,045,195	0.00	\$4,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.887 – MO HealthNet Division – FMAP Enhancement Fund Transfer

N/A

Description: This section transfers moneys from the FMAP Enhancement Fund to the Budget Stabilization Fund and/or the General Revenue Fund. *(Non-count)*

Legal Base: N/A

Funding Sources: Federal Medical Assistance Percentage (FMAP) Enhancement Fund (0181)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$675,000,000) FED TRF reduction of one-time transfer – eliminates funding for the section

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes – see New Decision Item

SENATE:

CONFERENCE:

Committee Markup Annual			HB 2011 - SOCIAL SERVICES								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.887												
ENHANCED FMAP TRANSFER - 90531C												
CORE												
FUND TRANSFERS	875,000,000	0.00	875,000,000	0.00	675,000,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	875,000,000	0.00	875,000,000	0.00	675,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$875,000,000	0.00	\$875,000,000	0.00	\$675,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Enhanced FMAP Transfer To BSF - 1886079												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,714,412	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,714,412	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,714,412	0.00
TOTAL - ENHANCED FMAP TRANSFER	\$875,000,000	0.00	\$875,000,000	0.00	\$675,000,000	0.00	\$0	0.00	\$0	0.00	\$50,714,412	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.890 – Department of Social Services – EFMAP to Title XIX Transfer

Book 9, page 682

Description: This request is to update the Federal Medical Assistance Percentage (FMAP) funding within the Title XIX Federal Fund. Two new non-count transfer appropriations are being requested to transfer dollars to the Title XIX Federal Fund – the Enhanced FMAP (EFMAP) and EFMAP Expansion Funds. This request is needed to adjust amounts due to the sun setting of EFMAP match related to the Public Health Emergency (PHE). The State will continue to make prior period adjustments during this time. If not funded, then General Revenue (GR) will be needed to pick up the Adult Expansion Group (AEG) and PHE FMAP funding reductions. *(Non-count)*

Legal Base: N/A
Funding Sources: Federal Medical Assistance Percentage (FMAP) Enhancement Fund (0181)
FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item – recommended by the Governor

GOVERNOR:

New Decision Item: \$10,000,000 FED TRF

HOUSE:

Core reduction: (\$10,000,000) FED TRF reduction – reversed the Governor’s change – eliminates funding for the section

SENATE:

CONFERENCE:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.890												
EFMAP TO TITLE XIX TRANSFER - 88868C												
EFMAP to Title XIX Transfers - 1886060												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	10,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$0	0.00

This request is needed to shore up the federal FMAP funding within Title XIX Federal Fund with dollars transferred by two new transfers from EFMAP and EFMAP Expansion Funds, for \$10M and \$6M respectively. This is needed to adjust the federal draw downs from the reduction in federal participation funding the state will receive as the AEG EFMAP funding and PHE FMAP additional funding go away while the state is still making prior period adjustments. If not funded, then GR will need to pick up the reduced AEG and PHE FMAP funding reduction. This is for accounting purposes.

TOTAL - EFMAP TO TITLE XIX TRANSFER	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$0	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.895 – Department of Social Services – EFMAP Expansion Funds to Title XIX Transfer

Book 9, page 682

Description: This request is to update the Federal Medical Assistance Percentage (FMAP) funding within the Title XIX Federal Fund. Two new non-count transfer appropriations are being requested to transfer dollars to the Title XIX Federal Fund – the Enhanced FMAP (EFMAP) and EFMAP Expansion Funds. This request is needed to adjust amounts due to the sunset of enhanced FMAP match related to the Public Health Emergency (PHE). The State will continue to make prior period adjustments during this time. If not funded, then General Revenue (GR) will be needed to pick up the Adult Expansion Group (AEG) and PHE FMAP funding reductions. *(Non-count)*

Legal Base: N/A

Funding Sources: Federal Medical Assistance Percentage (FMAP) Enhancement-Expansion Fund (2466)

FY 2024 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New Decision Item – recommended by the Governor

GOVERNOR:

New Decision Item: \$6,000,000 FED TRF

HOUSE:

Core reduction: (\$6,000,000) FED TRF reduction – reversed the Governor’s change – eliminates funding for the section

SENATE:

CONFERENCE:

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.895														
EFMAP TO TITLE XIX TRANSFER - 88869C														
EFMAP to Title XIX Transfers - 1886060														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00	0	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$0	0.00		
This request is needed to shore up the federal FMAP funding within Title XIX Federal Fund with dollars transferred by two new transfers from EFMAP and EFMAP Expansion Funds, for \$10M and \$6M respectively. This is needed to adjust the federal draw downs from the reduction in federal participation funding the state will receive as the AEG EFMAP funding and PHE FMAP additional funding go away while the state is still making prior period adjustments. If not funded, then GR will need to pick up the reduced AEG and PHE FMAP funding reduction. This is for accounting purposes.														
TOTAL - EFMAP TO TITLE XIX TRANSFER	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$0	0.00		

DEPARTMENT OF SOCIAL SERVICES

Section 11.900 – Department of Social Services – Legal Expense Fund

Book 9, page 689

Description: This section provides for the transfer of General Funds to Legal Expense Fund for the payment of claims, premiums, and expenses as provided by Section 105.711 through 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from various house bill sections in the department's operating budget into the \$1 transfer appropriation. *(Non-count)*

Legal Base: State Statute: Section 105.711-105.726, RSMo.

Funding Sources: General Revenue (0101)

FY 2024 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2011 - SOCIAL SERVICES

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.900													
DSS LEGAL EXPENSE FUND TRF - 90599C													
CORE													
FUND TRANSFERS	1	0.00	5,000,000	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
GENERAL REVENUE	1	0.00	5,000,000	0.00	1	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	\$1	0.00	\$5,000,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	

TOTAL - DSS LEGAL EXPENSE FUND TRF	\$1	0.00	\$5,000,000	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
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